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COMONWEALTH OF MASSACHUSETTS EMPLOYEES CHARITABLE CAMPAIGN

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1998 FINAL STATEWIDE REPORT

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1998 STATEWIDE REPORT

Secretariat

Organization Name	Dept	Sub/Dept	Region	Num of Employees	% Participation	$$$ Raised 1997	$$$ Raised 1998	Amount of Direct Contrib	Num of Emp Direct Contributors	Amount of Payroll Deductions	Num of Payroll Deductions
Administration and Finance											
Administering Agency for Developmental Disabilities	ADD	ADD	1	10	70.00%	$1,538.00	$1,492.00	$80.00	2	$1,412.00	5
Sub/Dept Totals		ADD		10	70.00%	$1,538.00	$1,492.00	$80.00	2	$1,412.00	5
Department Totals	**ADD**			10	70.00%	$1,538.00	$1,492.00	$80.00	2	$1,412.00	5
Division of Administrative Law Appeals	ALA	ALA	1	11	100.00%	$1,492.00	$1,806.00	$302.00	3	$1,504.00	8
Sub/Dept Totals		ALA		11	100.00%	$1,492.00	$1,806.00	$302.00	3	$1,504.00	8
Department Totals	**ALA**			11	100.00%	$1,492.00	$1,806.00	$302.00	3	$1,504.00	8
Executive Office for Administration and Finance	ANF	ANF	1	68	54.41%	$5,832.00	$5,378.00	$240.00	12	$5,138.00	25
Massachusetts Office of Dispute Resolution	ANF	ANF	1	13	100.00%		$853.00	$293.00	10	$560.00	3
Sub/Dept Totals		ANF		81	61.73%	$5,832.00	$6,231.00	$533.00	22	$5,698.00	28
Department Totals	**ANF**			81	61.73%	$5,832.00	$6,231.00	$533.00	22	$5,698.00	28
Appellate Tax Board	ATB	ATB	1	24	25.00%	$243.00	$165.00	$105.00	5	$60.00	1

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Sub/Dept Totals		ATB		24	25.00%	$243.00	$165.00	$105.00	5	$60.00	1
Department Totals ATB				24	25.00%	$243.00	$165.00	$105.00	5	$60.00	1
Budget Bureau	BGT	BGT	1	38	7.89%	$1,161.00	$260.00	$20.00	1	$240.00	2
Sub/Dept Totals		BGT		38	7.89%	$1,161.00	$260.00	$20.00	1	$240.00	2
Department Totals BGT				38	7.89%	$1,161.00	$260.00	$20.00	1	$240.00	2
Bureau of State Office Buildings	BSB	BSB	1	63	80.95%	$1,542.00	$2,241.00	$427.00	26	$1,814.00	25
Sub/Dept Totals		BSB		63	80.95%	$1,542.00	$2,241.00	$427.00	26	$1,814.00	25
Department Totals BSB				63	80.95%	$1,542.00	$2,241.00	$427.00	26	$1,814.00	25
Massachusetts Commission Against Discrimination	CAD	CAD	4	7	0.00%	$520.00	$0.00	$0.00	0	$0.00	0
Massachusetts Commission Against Discrimination	CAD	CAD	1	34	26.47%	$1,629.00	$1,589.00	$289.00	5	$1,300.00	4
Sub/Dept Totals		CAD		41	21.95%	$2,149.00	$1,589.00	$289.00	5	$1,300.00	4
Department Totals CAD				41	21.95%	$2,149.00	$1,589.00	$289.00	5	$1,300.00	4

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Civil Service Commission	CSC	CSC	1	9	55.56%	$105.00	$65.00	$5.00	3	$60.00	2
Sub/Dept Totals		CSC		9	55.56%	$105.00	$65.00	$5.00	3	$60.00	2
Department Totals	CSC			9	55.56%	$105.00	$65.00	$5.00	3	$60.00	2
Division of Capital Asset Management	DCP	DCP	3	0	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Division of Capital Asset Management	DCP	DCP	1	257	81.71%	$15,673.00	$17,468.00	$3,292.00	139	$14,176.00	71
Sub/Dept Totals		DCP		257	81.71%	$15,673.00	$17,468.00	$3,292.00	139	$14,176.00	71
Department Totals	DCP			257	81.71%	$15,673.00	$17,468.00	$3,292.00	139	$14,176.00	71
DOR, Child Support Enforcement	DOR	DOR	2	20	0.00%	$615.00	$0.00	$0.00	0	$0.00	0
DOR, Local Services	DOR	DOR	1	90	82.22%	$4,367.00	$5,515.00	$1,375.00	38	$4,140.00	36
DOR, Child Support Enforcement	DOR	DOR	5		0.00%	$0.00	$0.00	$0.00	0	$0.00	0
DOR, Child Support Enforcement	DOR	DOR	4	70	1.43%	$1,598.00	$36.00	$0.00	0	$36.00	1
DOR, Child Support Enforcement	DOR	DOR	3	67	20.90%	$907.00	$1,159.00	$135.00	8	$1,024.00	6

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Department of Revenue	DOR	DOR	3	73	68.49%	$1,200.00	$1,058.00	$258.00	21	$800.00	29
DOR, Child Support Enforcement	DOR	DOR	1	624	30.77%	$16,939.20	$15,591.10	$6,296.10	102	$9,295.00	90
Department of Revenue	DOR	DOR	4	81	65.43%	$1,427.00	$1,967.00	$571.00	33	$1,396.00	20
Department of Revenue	DOR	DOR	2	104	73.08%	$2,567.00	$4,886.10	$2,434.10	42	$2,452.00	34
Department of Revenue	DOR	DOR	1	1441	65.65%	$46,433.46	$59,658.95	$15,721.99	469	$43,936.96	477
Department of Revenue	DOR	DOR	5	13	92.31%	$339.00	$619.00	$35.00	2	$584.00	10
Sub/Dept Totals		DOR		2583	54.90%	$76,392.66	$90,490.15	$26,826.19	715	$63,663.96	703
Department Totals DOR				2583	54.90%	$76,392.66	$90,490.15	$26,826.19	715	$63,663.96	703
Group Insurance Commission	GIC	GIC	1	52	100.00%	$2,806.00	$2,808.00	$882.00	33	$1,926.00	19
Sub/Dept Totals		GIC		52	100.00%	$2,806.00	$2,808.00	$882.00	33	$1,926.00	19
Department Totals GIC				52	100.00%	$2,806.00	$2,808.00	$882.00	33	$1,926.00	19
Human Resources Division	HRD	HRD	1	163	100.00%	$9,725.00	$12,676.05	$2,698.05	94	$9,978.00	69

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Sub/Dept Totals		HRD		163	100.00%	$9,725.00	$12,676.05	$2,698.05	94	$9,978.00	69
Department Totals HRD				163	100.00%	$9,725.00	$12,676.05	$2,698.05	94	$9,978.00	69
Information Technology Division	ITD	ITD	1	209	19.14%	$6,950.00	$9,076.00	$310.00	11	$8,766.00	29
Sub/Dept Totals		ITD		209	19.14%	$6,950.00	$9,076.00	$310.00	11	$8,766.00	29
Department Totals ITD				209	19.14%	$6,950.00	$9,076.00	$310.00	11	$8,766.00	29
State Library of Massachusetts	LIB	LIB	1	20	45.00%	$1,046.00	$814.00	$75.00	2	$739.00	7
Sub/Dept Totals		LIB		20	45.00%	$1,046.00	$814.00	$75.00	2	$739.00	7
Department Totals LIB				20	45.00%	$1,046.00	$814.00	$75.00	2	$739.00	7
Office on Disability	OHA	OHA	1	17	100.00%	$1,254.00	$993.00	$293.00	11	$700.00	6
Sub/Dept Totals		OHA		17	100.00%	$1,254.00	$993.00	$293.00	11	$700.00	6
Department Totals OHA				17	100.00%	$1,254.00	$993.00	$293.00	11	$700.00	6
Division of Operational Services	OSD	OSD	1	87	45.98%	$2,101.00	$2,759.00	$450.00	21	$2,309.00	19

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Sub/Dept Totals		OSD		87	45.98%	$2,101.00	$2,759.00	$450.00	21	$2,309.00	19
Department Totals	**OSD**			87	45.98%	$2,101.00	$2,759.00	$450.00	21	$2,309.00	19
Division of Public Employee Retirement Administration	PER	PER	1	45	48.89%	$1,618.00	$2,684.00	$180.00	5	$2,504.00	17
Sub/Dept Totals		PER		45	48.89%	$1,618.00	$2,684.00	$180.00	5	$2,504.00	17
Department Totals	**PER**			45	48.89%	$1,618.00	$2,684.00	$180.00	5	$2,504.00	17
Massachusetts Teachers' Retirement Board	TRB	TRB	1	45	93.33%	$4,079.00	$5,411.00	$295.00	8	$5,116.00	34
Sub/Dept Totals		TRB		45	93.33%	$4,079.00	$5,411.00	$295.00	8	$5,116.00	34
Department Totals	**TRB**			45	93.33%	$4,079.00	$5,411.00	$295.00	8	$5,116.00	34
Veterans' Services	VET	VET	1	31	90.32%	$1,399.00	$1,958.00	$306.00	14	$1,652.00	14
Sub/Dept Totals		VET		31	90.32%	$1,399.00	$1,958.00	$306.00	14	$1,652.00	14
Department Totals	**VET**			31	90.32%	$1,399.00	$1,958.00	$306.00	14	$1,652.00	14
				3786	**57.66%**	**$137,105.66**	**$160,986.20**	**$37,368.24**	**1120**	**$123,617.96**	**1063**

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Attorney General											
Department of the Attorney General	AGO	AGO	1	497	7.85%	$6,717.00	$4,996.00	$235.00	7	$4,761.00	32
Sub/Dept Totals		AGO		497	7.85%	$6,717.00	$4,996.00	$235.00	7	$4,761.00	32
Department Totals AGO				497	7.85%	$6,717.00	$4,996.00	$235.00	7	$4,761.00	32
Victim/Witness Assistance Board	VWA	VWA	1	10	40.00%	$436.00	$360.00	$0.00	0	$360.00	4
Sub/Dept Totals		VWA		10	40.00%	$436.00	$360.00	$0.00	0	$360.00	4
Department Totals VW				10	40.00%	$436.00	$360.00	$0.00	0	$360.00	4
				507	**8.48%**	**$7,153.00**	**$5,356.00**	**$235.00**	7	**$5,121.00**	**36**
Board of Library Commissioners											
Board of Library Commissioners	BLC	BLC	1	24	75.00%	$1,844.00	$1,470.00	$213.00	10	$1,257.00	8
Sub/Dept Totals		BLC		24	75.00%	$1,844.00	$1,470.00	$213.00	10	$1,257.00	8

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Department Totals BLC				24	75.00%	$1,844.00	$1,470.00	$213.00	10	$1,257.00	8
				24	**75.00%**	**$1,844.00**	**$1,470.00**	**$213.00**	**10**	**$1,257.00**	**8**
Campaign and Political Finance											
Campaign and Political Finance Agency	CPF	CPF	1	14	64.29%	$959.00	$832.00	$130.00	2	$702.00	7
Sub/Dept Totals		CPF		14	64.29%	$959.00	$832.00	$130.00	2	$702.00	7
Department Totals CPF				14	64.29%	$959.00	$832.00	$130.00	2	$702.00	7
				14	**64.29%**	**$959.00**	**$832.00**	**$130.00**	**2**	**$702.00**	**7**
Communities and Development											
Department of Housing and Community Development	OCD	OCD	1	225	56.00%	$13,715.00	$13,968.36	$2,165.00	50	$11,803.36	76
Sub/Dept Totals		OCD		225	56.00%	$13,715.00	$13,968.36	$2,165.00	50	$11,803.36	76
Department Totals OCD				225	56.00%	$13,715.00	$13,968.36	$2,165.00	50	$11,803.36	76

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				225	**56.00%**	**$13,715.00**	**$13,968.36**	**$2,165.00**	**50**	**$11,803.36**	**76**
Consumer Affairs											
Alcoholic Beverages Control Commission	ABC	ABC	1	22	18.18%	$280.00	$556.00	$0.00	0	$556.00	4
Sub/Dept Totals		ABC		22	18.18%	$280.00	$556.00	$0.00	0	$556.00	4
Department Totals ABC				22	18.18%	$280.00	$556.00	$0.00	0	$556.00	4
Division of Banks	DOB	DOB	1	169	14.20%	$1,980.00	$2,387.00	$407.00	6	$1,980.00	18
Sub/Dept Totals		DOB		169	14.20%	$1,980.00	$2,387.00	$407.00	6	$1,980.00	18
Department Totals DOB				169	14.20%	$1,980.00	$2,387.00	$407.00	6	$1,980.00	18
Division of Insurance	DOI	DOI	1	142	21.83%	$2,979.00	$3,508.00	$670.00	13	$2,838.00	18
Division of Insurance	DOI	DOI	4	11	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		DOI		153	20.26%	$2,979.00	$3,508.00	$670.00	13	$2,838.00	18
Department Totals DOI				153	20.26%	$2,979.00	$3,508.00	$670.00	13	$2,838.00	18

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Division of Standards	DOS	DOS	1	12	58.33%	$419.00	$451.00	$57.00	3	$394.00	4
Sub/Dept Totals		DOS		12	58.33%	$419.00	$451.00	$57.00	3	$394.00	4
Department Totals DOS				12	58.33%	$419.00	$451.00	$57.00	3	$394.00	4
Department of Telecommunication and Energy	DPU	DPU	1	104	14.42%	$4,848.00	$3,111.00	$1,337.00	7	$1,774.00	8
Sub/Dept Totals		DPU		104	14.42%	$4,848.00	$3,111.00	$1,337.00	7	$1,774.00	8
Department Totals DPU				104	14.42%	$4,848.00	$3,111.00	$1,337.00	7	$1,774.00	8
Board of Registration in Medicine	MED	MED	1	66	25.76%	$3,236.00	$3,514.00	$200.00	5	$3,314.00	12
Sub/Dept Totals		MED		66	25.76%	$3,236.00	$3,514.00	$200.00	5	$3,314.00	12
Department Totals MED				66	25.76%	$3,236.00	$3,514.00	$200.00	5	$3,314.00	12
Division of Registration	REG	REG	1	119	49.58%	$5,152.00	$4,614.00	$392.00	25	$4,222.00	34
Sub/Dept Totals		REG		119	49.58%	$5,152.00	$4,614.00	$392.00	25	$4,222.00	34
Department Totals REG				119	49.58%	$5,152.00	$4,614.00	$392.00	25	$4,222.00	34

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Executive Office of Consumer Affairs and Business Regulation	SCA	SCA	1	25	92.00%	$915.00	$1,102.00	$86.00	9	$1,016.00	14
Sub/Dept Totals		SCA		25	92.00%	$915.00	$1,102.00	$86.00	9	$1,016.00	14
Department Totals	SCA			25	92.00%	$915.00	$1,102.00	$86.00	9	$1,016.00	14
State Racing Commission	SRC	SRC	1	44	6.82%	$488.00	$216.00	$0.00	0	$216.00	3
Sub/Dept Totals		SRC		44	6.82%	$488.00	$216.00	$0.00	0	$216.00	3
Department Totals	SRC			44	6.82%	$488.00	$216.00	$0.00	0	$216.00	3
				714	**25.63%**	**$20,297.00**	**$19,459.00**	**$3,149.00**	**68**	**$16,310.00**	**115**

Department of Education

Department of Education	DOE	DOE	1	362	83.98%	$17,072.72	$18,384.68	$8,742.68	223	$9,642.00	81
Department of Education	DOE	DOE	2	6	0.00%	$126.00	$0.00	$0.00	0	$0.00	0
Department of Education	DOE	DOE	3	4	0.00%	$60.00	$0.00	$0.00	0	$0.00	0
Department of Education	DOE	DOE	4	13	23.08%	$192.00	$312.00	$0.00	0	$312.00	3

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Sub/Dept Totals		DOE		385	79.74%	$17,450.72	$18,696.68	$8,742.68	223	$9,954.00	84
Department Totals	**DOE**			385	79.74%	$17,450.72	$18,696.68	$8,742.68	223	$9,954.00	84
				385	**79.74%**	**$17,450.72**	**$18,696.68**	**$8,742.68**	**223**	**$9,954.00**	**84**
District Attorney											
District Attorney, Berkshire District	BER	BER	5	43	100.00%	$5,749.00	$6,227.00	$85.00	3	$6,142.00	40
Sub/Dept Totals		BER		43	100.00%	$5,749.00	$6,227.00	$85.00	3	$6,142.00	40
Department Totals	**BER**			43	100.00%	$5,749.00	$6,227.00	$85.00	3	$6,142.00	40
District Attorney, Bristol District	BRI	BRI	2	122	86.89%	$6,699.00	$6,748.00	$165.00	9	$6,583.00	97
Sub/Dept Totals		BRI		122	86.89%	$6,699.00	$6,748.00	$165.00	9	$6,583.00	97
Department Totals	**BRI**			122	86.89%	$6,699.00	$6,748.00	$165.00	9	$6,583.00	97
District Attorney, Cape and Islands	CPI	CPI	2	53	7.55%	$711.00	$876.00	$0.00	0	$876.00	4

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Sub/Dept Totals		CPI		53	7.55%	$711.00	$876.00	$0.00	0	$876.00	4
Department Totals CPI				53	7.55%	$711.00	$876.00	$0.00	0	$876.00	4
District Attorney Association	DAA	DAA	1	5	20.00%	$0.00	$36.00	$0.00	0	$36.00	1
Sub/Dept Totals		DAA		5	20.00%	$0.00	$36.00	$0.00	0	$36.00	1
Department Totals DAA				5	20.00%	$0.00	$36.00	$0.00	0	$36.00	1
District Attorney, Eastern District	EAS	EAS	1	150	10.67%	$2,330.00	$1,428.00	$130.00	4	$1,298.00	12
Sub/Dept Totals		EAS		150	10.67%	$2,330.00	$1,428.00	$130.00	4	$1,298.00	12
Department Totals EAS				150	10.67%	$2,330.00	$1,428.00	$130.00	4	$1,298.00	12
District Attorney, Middle District	MID	MID	3	135	0.00%	$1,036.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		MID		135	0.00%	$1,036.00	$0.00	$0.00	0	$0.00	0
Department Totals MID				135	0.00%	$1,036.00	$0.00	$0.00	0	$0.00	0
District Attorney, Norfolk District	NFK	NFK	1	124	1.61%	$573.00	$43.00	$10.00	1	$33.00	1

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Sub/Dept Totals		NFK		124	1.61%	$573.00	$43.00	$10.00	1	$33.00	1
Department Totals NFK				124	1.61%	$573.00	$43.00	$10.00	1	$33.00	1
District Attorney, Middlesex County	NOR	NOR	1	234	5.56%	$2,251.00	$990.00	$450.00	9	$540.00	4
Sub/Dept Totals		NOR		234	5.56%	$2,251.00	$990.00	$450.00	9	$540.00	4
Department Totals NOR				234	5.56%	$2,251.00	$990.00	$450.00	9	$540.00	4
District Attorney, Northwestern District	NWD	NWD	4	71	57.75%	$3,889.00	$3,886.20	$90.00	4	$3,796.20	37
Sub/Dept Totals		NWD		71	57.75%	$3,889.00	$3,886.20	$90.00	4	$3,796.20	37
Department Totals NW				71	57.75%	$3,889.00	$3,886.20	$90.00	4	$3,796.20	37
District Attorney, Plymouth District	PLY	PLY	2	125	10.40%	$1,200.00	$1,292.00	$80.00	2	$1,212.00	11
Sub/Dept Totals		PLY		125	10.40%	$1,200.00	$1,292.00	$80.00	2	$1,212.00	11
Department Totals PLY				125	10.40%	$1,200.00	$1,292.00	$80.00	2	$1,212.00	11
District Attorney, Suffolk County	SUF	SUF	1	293	9.22%	$4,393.00	$2,913.00	$85.00	4	$2,828.00	23

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Sub/Dept Totals		SUF		293	9.22%	$4,393.00	$2,913.00	$85.00	4	$2,828.00	23
Department Totals SUF				293	9.22%	$4,393.00	$2,913.00	$85.00	4	$2,828.00	23
District Attorney, Western District	WES	WES	4	140	0.00%	$537.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		WES		140	0.00%	$537.00	$0.00	$0.00	0	$0.00	0
Department Totals WES				140	0.00%	$537.00	$0.00	$0.00	0	$0.00	0
				1495	**17.79%**	**$29,368.00**	**$24,439.20**	**$1,095.00**	**36**	**$23,344.20**	**230**

Economic Affairs

Department of Employment and Training	DET	DET	1	1087	12.33%	$16,343.00	$17,602.38	$1,956.00	38	$15,646.38	96
Department of Employment and Training	DET	DET	2	138	2.17%	$1,450.00	$468.00	$0.00	0	$468.00	3
Department of Employment and Training	DET	DET	3	30	70.00%	$2,675.00	$2,386.00	$160.00	10	$2,226.00	11
Department of Employment and Training	DET	DET	4	35	14.29%	$2,868.00	$357.00	$45.00	2	$312.00	3
Department of Employment and Training	DET	DET	5	18	44.44%	$1,025.00	$637.00	$105.00	3	$532.00	5

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Sub/Dept Totals		DET		1308	13.07%	$24,361.00	$21,450.38	$2,266.00	53	$19,184.38	118
Department Totals DET				1308	13.07%	$24,361.00	$21,450.38	$2,266.00	53	$19,184.38	118
Division of Energy Resources	ENE	ENE	1	28	82.14%		$2,896.00	$350.00	8	$2,546.00	15
Sub/Dept Totals		ENE		28	82.14%		$2,896.00	$350.00	8	$2,546.00	15
Department Totals ENE				28	82.14%		$2,896.00	$350.00	8	$2,546.00	15
Executive Office of Economic Affairs	SEA	SEA	1	94	17.02%	$4,745.00	$1,511.00	$450.00	7	$1,061.00	9
Sub/Dept Totals		SEA		94	17.02%	$4,745.00	$1,511.00	$450.00	7	$1,061.00	9
Department Totals SEA				94	17.02%	$4,745.00	$1,511.00	$450.00	7	$1,061.00	9
				1430	**14.69%**	**$29,106.00**	**$25,857.38**	**$3,066.00**	**68**	**$22,791.38**	**142**

Elder Affairs

Executive Office of Elder Affairs	ELD	ELD	1	53	37.74%	$3,209.00	$2,689.00	$405.00	7	$2,284.00	13

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Sub/Dept Totals		ELD		53	37.74%	$3,209.00	$2,689.00	$405.00	7	$2,284.00	13
Department Totals	**ELD**			53	37.74%	$3,209.00	$2,689.00	$405.00	7	$2,284.00	13
				53	**37.74%**	**$3,209.00**	**$2,689.00**	**$405.00**	**7**	**$2,284.00**	**13**
Environmental Affairs											
Department of Food and Agriculture	AGR	AGR	1	89	24.72%	$1,747.00	$1,828.00	$250.00	5	$1,578.00	17
Sub/Dept Totals		AGR		89	24.72%	$1,747.00	$1,828.00	$250.00	5	$1,578.00	17
Department Totals	**AGR**			89	24.72%	$1,747.00	$1,828.00	$250.00	5	$1,578.00	17
Department of Environmental Management	DEM	DEM	2	174	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Department of Environmental Management	DEM	DEM	3	108	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Department of Environmental Management	DEM	DEM	4	143	2.10%	$0.00	$198.00	$0.00	0	$198.00	3
Department of Environmental Management	DEM	DEM	5	65	9.23%	$1,532.00	$1,412.00	$0.00	0	$1,412.00	6
Department of Environmental Management	DEM	DEM	1	276	16.67%	$3,745.00	$5,114.96	$861.96	11	$4,253.00	35

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Sub/Dept Totals		DEM		766	7.18%	$5,277.00	$6,724.96	$861.96	11	$5,863.00	44
Department Totals	**DEM**			766	7.18%	$5,277.00	$6,724.96	$861.96	11	$5,863.00	44
Executive Office of Environmental Affairs	ENV	ENV	1	101	47.52%	$3,899.33	$4,415.00	$715.00	17	$3,700.00	31
Sub/Dept Totals		ENV		101	47.52%	$3,899.33	$4,415.00	$715.00	17	$3,700.00	31
Department Totals	**ENV**			101	47.52%	$3,899.33	$4,415.00	$715.00	17	$3,700.00	31
Department of Environmental Protection	EQE	EQE	4	86	27.91%	$3,667.00	$4,046.00	$0.00	0	$4,046.00	24
Department of Environmental Protection	EQE	EQE	1	729	25.24%	$24,835.00	$21,728.24	$2,880.00	69	$18,848.24	115
Department of Environmental Protection	EQE	EQE	2	124	27.42%	$1,843.00	$3,651.00	$350.00	7	$3,301.00	27
Department of Environmental Protection	EQE	EQE	3	136	44.12%	$4,909.00	$5,683.66	$1,842.66	29	$3,841.00	31
Sub/Dept Totals		EQE		1075	28.09%	$35,254.00	$35,108.90	$5,072.66	105	$30,036.24	197
Department Totals	**EQE**			1075	28.09%	$35,254.00	$35,108.90	$5,072.66	105	$30,036.24	197
Department of Fisheries and Wildlife	FWE	FWE	1	238	10.50%	$1,939.00	$2,232.00	$785.00	11	$1,447.00	14

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Department of Fisheries and Wildlife	FWE	FWE	2	62	3.23%	$0.00	$300.00	$0.00	0	$300.00	2
Department of Fisheries and Wildlife	FWE	FWE	3	72	4.17%	$277.00	$197.00	$25.00	1	$172.00	2
Department of Fisheries and Wildlife	FWE	FWE	4	47	2.13%	$0.00	$260.00	$0.00	0	$260.00	1
Department of Fisheries and Wildlife	FWE	FWE	5	8	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		FWE		427	7.26%	$2,216.00	$2,989.00	$810.00	12	$2,179.00	19
Department Totals FWE				427	7.26%	$2,216.00	$2,989.00	$810.00	12	$2,179.00	19
Metropolitan District Commission	MDC	MDC	1	718	3.62%	$3,519.00	$3,059.00	$115.00	4	$2,944.00	22
Metropolitan District Commission	MDC	MDC	4	83	3.61%	$0.00	$265.00	$0.00	0	$265.00	3
Metropolitan District Commission	MDC	MDC	2	8	12.50%	$0.00	$20.00	$0.00	0	$20.00	1
Metropolitan District Commission	MDC	MDC	3	46	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		MDC		855	3.51%	$3,519.00	$3,344.00	$115.00	4	$3,229.00	26
Department Totals MDC				855	3.51%	$3,519.00	$3,344.00	$115.00	4	$3,229.00	26

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State Reclamation Board, Essex District	SRB	SRB	1	7	0.00%		$0.00	$0.00	0	$0.00	0
State Reclamation Board, Plymouth District	SRB	SRB	2	11	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
State Reclamation Board, Berkshire District	SRB	SRB	5	2	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
State Reclamation Board, Norfolk District	SRB	SRB	1	13	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
State Reclamation Board, Suffolk District	SRB	SRB	1	4	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
State Reclamation Board, Central Massachusetts District	SRB	SRB	3	13	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
State Reclamation Board, Bristol District	SRB	SRB	2	10	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
State Reclamation Board	SRB	SRB	1	0	0.00%		$0.00	$0.00	0	$0.00	0
State Reclamation Board, Cape Cod	SRB	SRB	2	18	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
State Reclamation Board, East Middlesex District	SRB	SRB	1	7	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		SRB		85	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Department Totals SRB				85	0.00%	$0.00	$0.00	$0.00	0	$0.00	0

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				3398	**14.36%**	**$51,912.33**	**$54,409.86**	**$7,824.62**	**154**	**$46,585.24**	**334**
Ethics Commission											
State Ethics Commissions	ETH	ETH	1	28	25.00%	$825.00	$936.00	$0.00	0	$936.00	7
Sub/Dept Totals		ETH		28	25.00%	$825.00	$936.00	$0.00	0	$936.00	7
Department Totals ETH				28	25.00%	$825.00	$936.00	$0.00	0	$936.00	7
				28	**25.00%**	**$825.00**	**$936.00**	**$0.00**	**0**	**$936.00**	**7**
Governor											
Office of the Governor	GOV	GOV	1	76	57.89%	$2,689.00	$3,338.00	$445.00	14	$2,893.00	30
Office of the Governor	GOV	GOV	4	3	100.00%	$0.00	$224.00	$0.00	0	$224.00	3
Sub/Dept Totals		GOV		79	59.49%	$2,689.00	$3,562.00	$445.00	14	$3,117.00	33
Department Totals GOV				79	59.49%	$2,689.00	$3,562.00	$445.00	14	$3,117.00	33

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				79	**59.49%**	**$2,689.00**	**$3,562.00**	**$445.00**	**14**	**$3,117.00**	**33**
Health and Human Services											
Soldiers' Home in Chelsea	CHE	CHE	1	425	30.59%	$10,004.00	$7,956.50	$425.50	44	$7,531.00	86
Sub/Dept Totals		CHE		425	30.59%	$10,004.00	$7,956.50	$425.50	44	$7,531.00	86
Department Totals	**CHE**			425	30.59%	$10,004.00	$7,956.50	$425.50	44	$7,531.00	86
Disabled Persons Protection Commission	DAC	DAC	1	29	3.45%	$0.00	$36.00	$0.00	0	$36.00	1
Sub/Dept Totals		DAC		29	3.45%	$0.00	$36.00	$0.00	0	$36.00	1
Department Totals	**DAC**			29	3.45%	$0.00	$36.00	$0.00	0	$36.00	1
Division of Medical Assistance	DMA	DMA	4	80	41.25%	$2,331.00	$2,916.00	$2,588.00	21	$328.00	12
Division of Medical Assistance	DMA	DMA	5	0	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Division of Medical Assistance	DMA	DMA	2	99	12.12%	$913.00	$775.00	$45.00	4	$730.00	8
Division of Medical Assistance	DMA	DMA	1	617	35.17%	$14,894.60	$20,349.70	$3,899.70	95	$16,450.00	122

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Division of Medical Assistance	DMA	DMA	3	7	42.86%	$36.00	$45.00	$45.00	3	$0.00	0
Sub/Dept Totals		DMA		803	33.00%	$18,174.60	$24,085.70	$6,577.70	123	$17,508.00	142
Department Totals	DMA			803	33.00%	$18,174.60	$24,085.70	$6,577.70	123	$17,508.00	142
DMH, Central Office	DMH	DMH1	1	294	32.31%	$13,109.02	$13,662.00	$3,072.00	30	$10,590.00	65
Sub/Dept Totals		DMH1		294	32.31%	$13,109.02	$13,662.00	$3,072.00	30	$10,590.00	65
DMH, Northampton State Hospital	DMH	DMH2	4	4	75.00%	$0.00	$493.00	$25.00	1	$468.00	2
DMH, Western MA Area	DMH	DMH2	4	159	22.01%	$5,542.37	$3,989.05	$810.45	9	$3,178.60	26
DMH, Western MA Area	DMH	DMH2	5	15	20.00%	$232.00	$364.00	$0.00	0	$364.00	3
Sub/Dept Totals		DMH2		178	23.03%	$5,774.37	$4,846.05	$835.45	10	$4,010.60	31
DMH, Central MA Area	DMH	DMH3	3	109	0.00%	$336.00	$0.00	$0.00	0	$0.00	0
DMH, Worcester State Hospital	DMH	DMH3	3	566	8.83%	$5,258.00	$4,668.00	$864.00	16	$3,804.00	34

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Sub/Dept Totals		DMH3		675	7.41%	$5,594.00	$4,668.00	$864.00	16	$3,804.00	34
DMH, Northeast Area	DMH	DMH4	1	129	20.93%	$4,526.87	$3,790.00	$604.00	5	$3,186.00	22
Sub/Dept Totals		DMH4		129	20.93%	$4,526.87	$3,790.00	$604.00	5	$3,186.00	22
DMH, Westboro State Hospital	DMH	DMH5	1	6	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
DMH, Westboro State Hospital	DMH	DMH5	3	663	19.91%	$9,283.40	$9,856.00	$931.00	49	$8,925.00	83
Sub/Dept Totals		DMH5		669	19.73%	$9,283.40	$9,856.00	$931.00	49	$8,925.00	83
DMH, Southeast Area	DMH	DMH6	1	23	39.13%		$497.00	$125.00	4	$372.00	5
DMH, Southeast Area	DMH	DMH6	2	93	9.68%	$343.00	$453.00	$105.00	6	$348.00	3
Sub/Dept Totals		DMH6		116	15.52%	$343.00	$950.00	$230.00	10	$720.00	8
DMH, Cambridge/Somerville Mental Health Center	DMH	DMH7	1	8	25.00%	$380.00	$416.00	$0.00	0	$416.00	2
DMH, Solomon Carter Fuller Mental Health Center	DMH	DMH7	1	180	1.67%	$936.00	$369.00	$0.00	0	$369.00	3

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DMH, Metro Boston Area	DMH	DMH7	1	101	13.86%	$550.00	$1,137.00	$319.00	4	$818.00	10
DMH, MA Mental Health Center	DMH	DMH7	1	185	4.32%	$630.00	$981.00	$325.00	2	$656.00	6
DMH, Bay Cove Area	DMH	DMH7	1	229	0.44%	$437.00	$260.00	$0.00	0	$260.00	1
DMH, Erich Lindemann Mental Health Center	DMH	DMH7	1	142	0.70%	$788.00	$520.00	$0.00	0	$520.00	1
Sub/Dept Totals		DMH7		845	3.43%	$3,721.00	$3,683.00	$644.00	6	$3,039.00	23
DMH, Harry C. Solomon Mental Health Center	DMH	DMH9	1	114	5.26%	$130.00	$1,248.00	$0.00	0	$1,248.00	6
Sub/Dept Totals		DMH9		114	5.26%	$130.00	$1,248.00	$0.00	0	$1,248.00	6
DMH, Brockton Multi-Service Center	DMH	DMH9A	2	181	9.39%	$2,213.00	$1,913.00	$25.00	1	$1,888.00	16
Sub/Dept Totals		DMH9A		181	9.39%	$2,213.00	$1,913.00	$25.00	1	$1,888.00	16
DMH, Southeastern Area/John C. Corrigan Mental Health Center	DMH	DMH9B	2	319	22.26%	$5,503.00	$6,383.00	$277.00	22	$6,106.00	49
Sub/Dept Totals		DMH9B		319	22.26%	$5,503.00	$6,383.00	$277.00	22	$6,106.00	49

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DMH, Pocasset Mental Health Center	DMH	DMH9C	2	123	15.45%	$2,086.00	$2,548.00	$80.00	5	$2,468.00	14
Sub/Dept Totals		DMH9C		123	15.45%	$2,086.00	$2,548.00	$80.00	5	$2,468.00	14
DMH, Medfield State Hospital	DMH	DMH9D	1	604	15.40%	$8,267.00	$8,276.00	$542.00	16	$7,734.00	77
Sub/Dept Totals		DMH9D		604	15.40%	$8,267.00	$8,276.00	$542.00	16	$7,734.00	77
DMH, Hathorne Unit/Tewksbury Hospital	DMH	DMH9E	1	292	2.74%	$260.00	$1,081.00	$25.00	1	$1,056.00	7
Sub/Dept Totals		DMH9E		292	2.74%	$260.00	$1,081.00	$25.00	1	$1,056.00	7
DMH, Taunton State Hospital	DMH	DMH9G	2	447	41.83%	$11,931.00	$10,932.00	$888.00	45	$10,044.00	142
Sub/Dept Totals		DMH9G		447	41.83%	$11,931.00	$10,932.00	$888.00	45	$10,044.00	142
Department Totals	**DM**			4986	15.90%	$72,741.66	$73,836.05	$9,017.45	216	$64,818.60	577
DMR, Central Office Field Staff	DMR	DMR0	1	55	7.27%	$1,353.00	$500.00	$0.00	0	$500.00	4
DMR, Central Office Field Staff	DMR	DMR0	2	24	4.17%	$15.00	$25.00	$25.00	1	$0.00	0

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DMR, Central Office Field Staff	DMR	DMR0	3	25	40.00%	$554.00	$1,560.00	$0.00	0	$1,560.00	10
DMR, Central Office Field Staff	DMR	DMR0	4	20	15.00%	$411.00	$76.00	$20.00	1	$56.00	2
Sub/Dept Totals		**DMR0**		**124**	**14.52%**	**$2,333.00**	**$2,161.00**	**$45.00**	**2**	**$2,116.00**	**16**
DMR, Central Office	DMR	DMR1	1	116	24.14%	$2,791.00	$3,202.00	$130.00	4	$3,072.00	24
Sub/Dept Totals		**DMR1**		**116**	**24.14%**	**$2,791.00**	**$3,202.00**	**$130.00**	**4**	**$3,072.00**	**24**
DMR, Region I/Western MA Regional Office	DMR	DMR2	5	57	15.79%	$1,152.00	$1,308.00	$0.00	0	$1,308.00	9
DMR, Region I/Western MA Regional Office	DMR	DMR2	3	24	8.33%	$0.00	$414.00	$0.00	0	$414.00	2
DMR, Region I/Western MA Regional Office	DMR	DMR2	4	810	10.62%	$8,998.00	$9,978.00	$190.00	10	$9,788.00	76
Sub/Dept Totals		**DMR2**		**891**	**10.89%**	**$10,150.00**	**$11,700.00**	**$190.00**	**10**	**$11,510.00**	**87**
DMR, Glavin Regional Center	DMR	DMR3	3	162	15.43%	$1,853.00	$1,666.00	$160.00	7	$1,506.00	18
DMR, Region II Office/Community Service Center Central, Glavin	DMR	DMR3	1	10	0.00%	$0.00	$0.00	$0.00	0	$0.00	0

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DMR, Region II Office/Community Service Center Central, Glavin	DMR	DMR3	3	428	27.34%	$9,203.00	$10,091.00	$440.00	25	$9,651.00	92
DMR, Region II Office/Community Service Center Central, Glavin	DMR	DMR3	4	14	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		**DMR3**		**614**	**23.13%**	**$11,056.00**	**$11,757.00**	**$600.00**	**32**	**$11,157.00**	**110**
DMR, Hogan/Berry Regional Center	DMR	DMR4	1	531	2.07%	$1,200.00	$661.00	$42.00	4	$619.00	7
DMR, Region III Office/Community Service Center North, Hogan/Berry	DMR	DMR4	1	703	5.69%	$3,254.00	$4,420.00	$100.00	5	$4,320.00	35
Sub/Dept Totals		**DMR4**		**1234**	**4.13%**	**$4,454.00**	**$5,081.00**	**$142.00**	**9**	**$4,939.00**	**42**
DMR, Community Service Center South/Region V Office	DMR	DMR5	1	138	21.74%	$4,193.00	$5,531.00	$575.00	4	$4,956.00	26
DMR, Community Service Center South/Region V Office	DMR	DMR5	2	700	7.71%	$5,657.00	$6,968.00	$250.00	11	$6,718.00	43
Sub/Dept Totals		**DMR5**		**838**	**10.02%**	**$9,850.00**	**$12,499.00**	**$825.00**	**15**	**$11,674.00**	**69**
DMR, Metro Boston Region VI Office	DMR	DMR6	1	621	5.15%	$6,025.00	$4,730.00	$330.00	6	$4,400.00	26
DMR, Metro Boston Region VI Office	DMR	DMR6	3	54	37.04%	$1,119.00	$1,494.00	$135.00	8	$1,359.00	12

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Sub/Dept Totals		DMR6		675	7.70%	$7,144.00	$6,224.00	$465.00	14	$5,759.00	38
DMR, Monson Developmental Center	DMR	DMR7	4	800	14.87%	$9,837.00	$10,646.16	$672.00	41	$9,974.16	78
Sub/Dept Totals		DMR7		800	14.87%	$9,837.00	$10,646.16	$672.00	41	$9,974.16	78
DMR, Walter E. Fernald Development Center	DMR	DMR8	1	1086	4.42%	$10,272.00	$4,789.00	$265.00	8	$4,524.00	40
Sub/Dept Totals		DMR8		1086	4.42%	$10,272.00	$4,789.00	$265.00	8	$4,524.00	40
DMR, Dever Development Center	DMR	DMR9	2	251	9.56%	$1,799.00	$2,325.00	$185.00	5	$2,140.00	19
Sub/Dept Totals		DMR9		251	9.56%	$1,799.00	$2,325.00	$185.00	5	$2,140.00	19
DMR, Wrentham Developmental Center	DMR	DMR9A	1	1126	8.35%	$9,378.00	$10,903.00	$385.00	13	$10,518.00	81
Sub/Dept Totals		DMR9A		1126	8.35%	$9,378.00	$10,903.00	$385.00	13	$10,518.00	81
DMR, Templeton Developmental Center	DMR	DMR9B	3	396	4.04%	$2,236.00	$1,077.00	$245.00	8	$832.00	8

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Sub/Dept Totals		DMR9B		396	4.04%	$2,236.00	$1,077.00	$245.00	8	$832.00	8
Department Totals	**DMR**			8151	9.48%	$81,300.00	$82,364.16	$4,149.00	161	$78,215.16	612
DPH, Central Office	DPH	DPH1	1	1256	22.61%	$20,236.00	$23,501.90	$6,540.90	61	$16,961.00	223
DPH, Central Office	DPH	DPH1	2	15	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
DPH, Central Office	DPH	DPH1	3	11	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
DPH, Central Office	DPH	DPH1	4	17	17.65%	$0.00	$276.00	$0.00	0	$276.00	3
Sub/Dept Totals		DPH1		1299	22.09%	$20,236.00	$23,777.90	$6,540.90	61	$17,237.00	226
DPH, Lemuel Shattuck Hospital	DPH	DPH2	1	616	11.69%	$5,426.00	$6,041.00	$551.00	31	$5,490.00	41
Sub/Dept Totals		DPH2		616	11.69%	$5,426.00	$6,041.00	$551.00	31	$5,490.00	41
DPH, Massachusetts Hospital School	DPH	DPH3	1	256	6.64%	$2,174.00	$3,796.00	$115.00	4	$3,681.00	13
Sub/Dept Totals		DPH3		256	6.64%	$2,174.00	$3,796.00	$115.00	4	$3,681.00	13

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DPH, Tewksbury State Hospital	DPH	DPH4	1	796	5.78%	$6,161.00	$5,356.40	$146.00	6	$5,210.40	40
Sub/Dept Totals		DPH4		796	5.78%	$6,161.00	$5,356.40	$146.00	6	$5,210.40	40
DPH, Western Massachusetts Hospital	DPH	DPH5	4	240	4.17%	$702.00	$545.00	$155.00	4	$390.00	6
Sub/Dept Totals		DPH5		240	4.17%	$702.00	$545.00	$155.00	4	$390.00	6
Department Totals DPH				3207	13.47%	$34,699.00	$39,516.30	$7,507.90	106	$32,008.40	326
Department of Social Services	DSS	DSS	5	76	21.05%	$1,809.00	$2,119.00	$175.00	3	$1,944.00	13
Department of Social Services	DSS	DSS	1	1780	31.52%	$16,535.00	$20,117.00	$3,663.00	417	$16,454.00	144
Department of Social Services	DSS	DSS	2	553	8.68%	$4,581.00	$4,499.00	$141.00	11	$4,358.00	37
Department of Social Services	DSS	DSS	3	340	9.41%	$1,788.00	$2,425.00	$179.00	8	$2,246.00	24
Department of Social Services	DSS	DSS	4	384	8.33%	$3,928.00	$2,797.00	$123.00	13	$2,674.00	19
Sub/Dept Totals		DSS		3133	21.99%	$28,641.00	$31,957.00	$4,281.00	452	$27,676.00	237
Department Totals DSS				3133	21.99%	$28,641.00	$31,957.00	$4,281.00	452	$27,676.00	237

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Department of Youth Services	DYS	DYS	4	88	57.95%	$216.00	$1,220.00	$215.00	38	$1,005.00	13
Department of Youth Services	DYS	DYS	3	67	56.72%	$659.00	$1,098.00	$140.00	18	$958.00	20
Department of Youth Services	DYS	DYS	1	528	28.22%	$10,814.00	$11,234.00	$596.00	42	$10,638.00	107
Department of Youth Services	DYS	DYS	2	122	87.70%	$543.00	$3,575.00	$373.00	53	$3,202.00	54
Sub/Dept Totals		DYS		805	42.86%	$12,232.00	$17,127.00	$1,324.00	151	$15,803.00	194
Department Totals	**DYS**			805	42.86%	$12,232.00	$17,127.00	$1,324.00	151	$15,803.00	194
Executive Office of Health and Human Services	EHS	EHS	1	36	63.89%	$2,079.00	$2,900.00	$138.00	9	$2,762.00	14
Sub/Dept Totals		EHS		36	63.89%	$2,079.00	$2,900.00	$138.00	9	$2,762.00	14
Department Totals	**EHS**			36	63.89%	$2,079.00	$2,900.00	$138.00	9	$2,762.00	14
Division of Health Care Finance and Policy	HCF	HCF	1	124	45.97%	$10,248.00	$8,403.00	$2,001.00	28	$6,402.00	29
Sub/Dept Totals		HCF		124	45.97%	$10,248.00	$8,403.00	$2,001.00	28	$6,402.00	29
Department Totals	**HCF**			124	45.97%	$10,248.00	$8,403.00	$2,001.00	28	$6,402.00	29

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Soldiers' Home in Holyoke	HLY	HLY	4	362	90.61%	$15,091.00	$16,192.00	$1,756.00	118	$14,436.00	210
Sub/Dept Totals		HLY		362	90.61%	$15,091.00	$16,192.00	$1,756.00	118	$14,436.00	210
Department Totals	HLY			362	90.61%	$15,091.00	$16,192.00	$1,756.00	118	$14,436.00	210
Massachusetts Commission for the Blind	MCB	MCB	1	208	41.83%	$4,183.00	$3,989.00	$748.00	38	$3,241.00	49
Massachusetts Commission for the Blind	MCB	MCB	2	17	29.41%	$140.00	$275.00	$75.00	1	$200.00	4
Massachusetts Commission for the Blind	MCB	MCB	3	10	10.00%	$65.00	$36.00	$0.00	0	$36.00	1
Massachusetts Commission for the Blind	MCB	MCB	4	12	50.00%	$220.00	$168.00	$60.00	2	$108.00	4
Sub/Dept Totals		MCB		247	40.08%	$4,608.00	$4,468.00	$883.00	41	$3,585.00	58
Department Totals	MCB			247	40.08%	$4,608.00	$4,468.00	$883.00	41	$3,585.00	58
Massachusetts Commission for the Deaf and Hard of Hearing	MCD	MCD	1	42	16.67%	$564.00	$780.00	$0.00	0	$780.00	7
Massachusetts Commission for the Deaf and Hard of Hearing	MCD	MCD	3	2	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Massachusetts Commission for the Deaf and Hard of Hearing	MCD	MCD	4	5	40.00%	$36.00	$140.00	$0.00	0	$140.00	2

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Sub/Dept Totals		MCD		49	18.37%	$600.00	$920.00	$0.00	0	$920.00	9
Department Totals	**MCD**			49	18.37%	$600.00	$920.00	$0.00	0	$920.00	9
Massachusetts Rehabilitation Commission	MRC	MRC	2	87	27.59%	$2,139.00	$2,009.00	$65.00	4	$1,944.00	20
Massachusetts Rehabilitation Commission	MRC	MRC	5	23	78.26%	$1,559.00	$1,691.00	$55.00	5	$1,636.00	13
Massachusetts Rehabilitation Commission	MRC	MRC	1	580	8.62%	$5,335.00	$6,685.00	$295.00	6	$6,390.00	44
Massachusetts Rehabilitation Commission	MRC	MRC	4	62	40.32%	$576.00	$1,704.00	$240.00	16	$1,464.00	9
Massachusetts Rehabilitation Commission	MRC	MRC	3	130	14.62%	$1,254.00	$1,298.00	$114.00	9	$1,184.00	10
Sub/Dept Totals		MRC		882	15.42%	$10,863.00	$13,387.00	$769.00	40	$12,618.00	96
Department Totals	**MRC**			882	15.42%	$10,863.00	$13,387.00	$769.00	40	$12,618.00	96
Office of Child Care Services	OFC	OFC	1	121	21.49%	$4,920.00	$3,500.00	$110.00	4	$3,390.00	22
Office of Child Care Services	OFC	OFC	2	23	34.78%	$286.00	$171.00	$75.00	5	$96.00	3
Office of Child Care Services	OFC	OFC	3	21	9.52%	$65.00	$45.00	$45.00	2	$0.00	0

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Office of Child Care Services	OFC	OFC	4	19	47.37%	$0.00	$1,167.00	$3.00	1	$1,164.00	8
Sub/Dept Totals		OFC		184	24.46%	$5,271.00	$4,883.00	$233.00	12	$4,650.00	33
Department Totals	OFC			184	24.46%	$5,271.00	$4,883.00	$233.00	12	$4,650.00	33
Office for Refugees and Immigrants	ORI	ORI	1	27	48.15%	$749.00	$925.00	$65.00	5	$860.00	8
Sub/Dept Totals		ORI		27	48.15%	$749.00	$925.00	$65.00	5	$860.00	8
Department Totals	ORI			27	48.15%	$749.00	$925.00	$65.00	5	$860.00	8
Department of Transitional Assistance	WEL	WEL	1	1502	33.49%	$33,259.00	$35,393.50	$10,365.50	233	$25,028.00	270
Department of Transitional Assistance	WEL	WEL	2	347	24.50%	$8,980.50	$8,552.00	$1,438.00	65	$7,114.00	20
Department of Transitional Assistance	WEL	WEL	3	258	25.97%	$6,588.50	$8,210.00	$1,789.00	42	$6,421.00	25
Department of Transitional Assistance	WEL	WEL	4	329	58.97%	$11,504.00	$13,765.00	$1,100.00	67	$12,665.00	127
Department of Transitional Assistance	WEL	WEL	5	54	38.89%	$1,460.00	$1,525.00	$35.00	3	$1,490.00	18
Sub/Dept Totals		WEL		2490	34.94%	$61,792.00	$67,445.50	$14,727.50	410	$52,718.00	460

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Department Totals	**WEL**			2490	34.94%	$61,792.00	$67,445.50	$14,727.50	410	$52,718.00	460
				25940	**19.31%**	**$369,093.26**	**$396,402.21**	**$53,855.05**	**1916**	**$342,547.16**	**3092**
Higher Education											
Berkshire Community College	BCC	BCC	5	190	35.26%	$7,222.00	$7,628.00	$640.00	15	$6,988.00	52
Sub/Dept Totals		BCC		190	35.26%	$7,222.00	$7,628.00	$640.00	15	$6,988.00	52
Department Totals	**BCC**			190	35.26%	$7,222.00	$7,628.00	$640.00	15	$6,988.00	52
Bunker Hill Community College	BHC	BHC	1	327	22.94%	$7,058.00	$7,181.00	$1,260.00	33	$5,921.00	42
Sub/Dept Totals		BHC		327	22.94%	$7,058.00	$7,181.00	$1,260.00	33	$5,921.00	42
Department Totals	**BHC**			327	22.94%	$7,058.00	$7,181.00	$1,260.00	33	$5,921.00	42
Bristol Community College	BRC	BRC	2	348	21.55%	$5,978.00	$7,120.00	$895.00	18	$6,225.00	57
Sub/Dept Totals		BRC		348	21.55%	$5,978.00	$7,120.00	$895.00	18	$6,225.00	57
Department Totals	**BRC**			348	21.55%	$5,978.00	$7,120.00	$895.00	18	$6,225.00	57

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Bridgewater State College	BSC	BSC	2	734	8.04%	$8,186.00	$8,882.00	$710.00	16	$8,172.00	43
Sub/Dept Totals		BSC		734	8.04%	$8,186.00	$8,882.00	$710.00	16	$8,172.00	43
Department Totals BSC				734	8.04%	$8,186.00	$8,882.00	$710.00	16	$8,172.00	43
Cape Cod Community College	CCC	CCC	2	219	19.18%	$3,829.00	$4,279.00	$130.00	6	$4,149.00	36
Sub/Dept Totals		CCC		219	19.18%	$3,829.00	$4,279.00	$130.00	6	$4,149.00	36
Department Totals CCC				219	19.18%	$3,829.00	$4,279.00	$130.00	6	$4,149.00	36
Framingham State College	FRC	FRC	1	457	5.91%	$5,878.00	$5,238.00	$550.00	8	$4,688.00	19
Sub/Dept Totals		FRC		457	5.91%	$5,878.00	$5,238.00	$550.00	8	$4,688.00	19
Department Totals FRC				457	5.91%	$5,878.00	$5,238.00	$550.00	8	$4,688.00	19
Fitchburg State College	FSC	FSC	3	553	19.53%	$20,201.08	$18,764.20	$2,895.00	25	$15,869.20	83
Sub/Dept Totals		FSC		553	19.53%	$20,201.08	$18,764.20	$2,895.00	25	$15,869.20	83
Department Totals FSC				553	19.53%	$20,201.08	$18,764.20	$2,895.00	25	$15,869.20	83

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Greenfield Community College	GCC	GCC	4	182	20.88%	$3,132.40	$3,945.00	$540.00	15	$3,405.00	23
Sub/Dept Totals		GCC		182	20.88%	$3,132.40	$3,945.00	$540.00	15	$3,405.00	23
Department Totals	GCC			182	20.88%	$3,132.40	$3,945.00	$540.00	15	$3,405.00	23
Holyoke Community College	HCC	HCC	4	330	30.61%	$9,206.00	$8,677.00	$1,177.00	37	$7,500.00	64
Sub/Dept Totals		HCC		330	30.61%	$9,206.00	$8,677.00	$1,177.00	37	$7,500.00	64
Department Totals	HCC			330	30.61%	$9,206.00	$8,677.00	$1,177.00	37	$7,500.00	64
Massasoit Community College	MAS	MAS	2	354	10.17%	$4,212.00	$4,136.00	$630.00	11	$3,506.00	25
Sub/Dept Totals		MAS		354	10.17%	$4,212.00	$4,136.00	$630.00	11	$3,506.00	25
Department Totals	MAS			354	10.17%	$4,212.00	$4,136.00	$630.00	11	$3,506.00	25
Massachusetts Bay Community College	MBC	MBC	1	227	29.07%	$3,624.00	$3,616.00	$712.00	33	$2,904.00	33
Sub/Dept Totals		MBC		227	29.07%	$3,624.00	$3,616.00	$712.00	33	$2,904.00	33
Department Totals	MBC			227	29.07%	$3,624.00	$3,616.00	$712.00	33	$2,904.00	33

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Massachusetts College of Art	MCA	MCA	1	307	8.47%	$3,020.00	$3,599.00	$695.00	7	$2,904.00	19
Sub/Dept Totals		MCA		307	8.47%	$3,020.00	$3,599.00	$695.00	7	$2,904.00	19
Department Totals	MCA			307	8.47%	$3,020.00	$3,599.00	$695.00	7	$2,904.00	19
Middlesex Community College	MCC	MCC	1	396	19.19%	$10,108.00	$10,630.00	$3,070.00	13	$7,560.00	63
Sub/Dept Totals		MCC		396	19.19%	$10,108.00	$10,630.00	$3,070.00	13	$7,560.00	63
Department Totals	MCC			396	19.19%	$10,108.00	$10,630.00	$3,070.00	13	$7,560.00	63
Massachusetts Maritime Academy	MM	MMA	2	203	12.32%	$1,646.00	$1,760.00	$308.00	9	$1,452.00	16
Sub/Dept Totals		MMA		203	12.32%	$1,646.00	$1,760.00	$308.00	9	$1,452.00	16
Department Totals	MM			203	12.32%	$1,646.00	$1,760.00	$308.00	9	$1,452.00	16
Mount Wachusett Community College	MW	MWC	3	237	36.29%	$4,772.00	$9,116.00	$1,580.00	25	$7,536.00	61
Sub/Dept Totals		MWC		237	36.29%	$4,772.00	$9,116.00	$1,580.00	25	$7,536.00	61
Department Totals	MW			237	36.29%	$4,772.00	$9,116.00	$1,580.00	25	$7,536.00	61

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Massachusetts College of Liberal Arts	NAC	NAC	5	265	58.11%	$19,361.00	$18,257.00	$1,725.00	44	$16,532.00	110
Sub/Dept Totals		NAC		265	58.11%	$19,361.00	$18,257.00	$1,725.00	44	$16,532.00	110
Department Totals	NAC			265	58.11%	$19,361.00	$18,257.00	$1,725.00	44	$16,532.00	110
Northern Essex Community College	NEC	NEC	1	368	13.04%	$5,836.00	$7,141.88	$565.00	13	$6,576.88	35
Sub/Dept Totals		NEC		368	13.04%	$5,836.00	$7,141.88	$565.00	13	$6,576.88	35
Department Totals	NEC			368	13.04%	$5,836.00	$7,141.88	$565.00	13	$6,576.88	35
North Shore Community College	NSC	NSC	1	357	7.84%	$3,354.00	$3,061.00	$485.00	11	$2,576.00	17
Sub/Dept Totals		NSC		357	7.84%	$3,354.00	$3,061.00	$485.00	11	$2,576.00	17
Department Totals	NSC			357	7.84%	$3,354.00	$3,061.00	$485.00	11	$2,576.00	17
Quinsigamond Community College	QCC	QCC	3	269	29.37%	$9,517.00	$9,858.00	$645.00	18	$9,213.00	61
Sub/Dept Totals		QCC		269	29.37%	$9,517.00	$9,858.00	$645.00	18	$9,213.00	61
Department Totals	QCC			269	29.37%	$9,517.00	$9,858.00	$645.00	18	$9,213.00	61

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Roxbury Community College	RCC	RCC	1	220	3.64%	$0.00	$1,142.00	$25.00	1	$1,117.00	7
Sub/Dept Totals		RCC		220	3.64%	$0.00	$1,142.00	$25.00	1	$1,117.00	7
Department Totals	RCC			220	3.64%	$0.00	$1,142.00	$25.00	1	$1,117.00	7
Board of Higher Education	RGT	RGT	1	23	21.74%	$1,164.00	$1,080.00	$0.00	0	$1,080.00	5
Board of Higher Education, Scholarship Office	RGT	RGT	1	12	16.67%	$516.00	$336.00	$0.00	0	$336.00	2
Sub/Dept Totals		RGT		35	20.00%	$1,680.00	$1,416.00	$0.00	0	$1,416.00	7
Department Totals	RGT			35	20.00%	$1,680.00	$1,416.00	$0.00	0	$1,416.00	7
Salem State College	SSA	SSA	1	743	20.86%	$15,192.00	$13,235.00	$2,097.00	62	$11,138.00	93
Sub/Dept Totals		SSA		743	20.86%	$15,192.00	$13,235.00	$2,097.00	62	$11,138.00	93
Department Totals	SSA			743	20.86%	$15,192.00	$13,235.00	$2,097.00	62	$11,138.00	93
Springfield Technical Community College	STC	STC	4	446	20.63%	$9,146.00	$10,189.00	$938.00	27	$9,251.00	65
Sub/Dept Totals		STC		446	20.63%	$9,146.00	$10,189.00	$938.00	27	$9,251.00	65

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Department Totals	**STC**			446	20.63%	$9,146.00	$10,189.00	$938.00	27	$9,251.00	65
University of Massachusetts at Amherst	UMS	UMS1	4	5185	38.78%	$248,754.37	$318,277.57	$74,536.00	674	$243,741.57	1337
Sub/Dept Totals		**UMS1**		5185	38.78%	$248,754.37	$318,277.57	$74,536.00	674	$243,741.57	1337
University of Massachusetts at Boston	UMS	UMS2	1	2125	5.98%	$20,567.00	$25,513.00	$3,054.00	40	$22,459.00	87
Sub/Dept Totals		**UMS2**		2125	5.98%	$20,567.00	$25,513.00	$3,054.00	40	$22,459.00	87
University of Massachusetts at Dartmouth	UMS	UMS3	2	1039	18.38%	$21,752.00	$24,200.00	$2,545.00	64	$21,655.00	127
Sub/Dept Totals		**UMS3**		1039	18.38%	$21,752.00	$24,200.00	$2,545.00	64	$21,655.00	127
University of Massachusetts at Lowell	UMS	UMS5	1	1242	10.47%	$19,635.00	$17,748.00	$2,806.00	53	$14,942.00	77
Sub/Dept Totals		**UMS5**		1242	10.47%	$19,635.00	$17,748.00	$2,806.00	53	$14,942.00	77
University of Massachusetts Medical School	UMS	UMS6	3	3588	89.94%	$314,511.60	$272,454.84	$32,186.50	1051	$240,268.34	2176
Sub/Dept Totals		**UMS6**		3588	89.94%	$314,511.60	$272,454.84	$32,186.50	1051	$240,268.34	2176

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University of Massachusetts President's Office	UMS	UMS7	1	40	52.50%	$2,975.00	$3,060.00	$360.00	7	$2,700.00	14
Sub/Dept Totals		UMS7		40	52.50%	$2,975.00	$3,060.00	$360.00	7	$2,700.00	14
Department Totals	UMS			13219	43.17%	$628,194.97	$661,253.41	$115,487.50	1889	$545,765.91	3818
Worcester State College	WOR	WOR	3	389	18.51%	$7,494.00	$6,819.00	$1,384.00	24	$5,435.00	48
Sub/Dept Totals		WOR		389	18.51%	$7,494.00	$6,819.00	$1,384.00	24	$5,435.00	48
Department Totals	WO			389	18.51%	$7,494.00	$6,819.00	$1,384.00	24	$5,435.00	48
Westfield State College	WSC	WSC	4	455	8.79%	$4,189.00	$3,092.00	$425.00	12	$2,667.00	28
Sub/Dept Totals		WSC		455	8.79%	$4,189.00	$3,092.00	$425.00	12	$2,667.00	28
Department Totals	WSC			455	8.79%	$4,189.00	$3,092.00	$425.00	12	$2,667.00	28
				21830	**33.43%**	**$802,036.45**	**$840,035.49**	**$139,568.50**	**2372**	**$700,466.99**	**4925**

Inspector General

Office of the Inspector General	IGO	IGO	1	48	12.50%	$1,080.00	$642.00	$110.00	3	$532.00	3

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Sub/Dept Totals	IGO			48	12.50%	$1,080.00	$642.00	$110.00	3	$532.00	3
Department Totals IGO				48	12.50%	$1,080.00	$642.00	$110.00	3	$532.00	3
				48	**12.50%**	**$1,080.00**	**$642.00**	**$110.00**	**3**	**$532.00**	**3**
Judiciary											
Appeals Court	APC	APC	1	93	17.20%	$2,773.00	$3,266.00	$1,370.00	5	$1,896.00	11
Sub/Dept Totals	APC			93	17.20%	$2,773.00	$3,266.00	$1,370.00	5	$1,896.00	11
Department Totals APC				93	17.20%	$2,773.00	$3,266.00	$1,370.00	5	$1,896.00	11
Board of Bar Examiners	BBE	BBE	1	9	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals	BBE			9	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Department Totals BBE				9	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Commission on Judicial Conduct	CJC	CJC	1	4	0.00%	$0.00	$0.00	$0.00	0	$0.00	0

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Sub/Dept Totals		CJC		4	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Department Totals CJC				4	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Committee for Public Counsel Services	CPC	CPC	5	6	83.33%	$300.00	$316.00	$40.00	1	$276.00	4
Committee for Public Counsel Services	CPC	CPC	1	0	0.00%	$2,646.00	$4,164.00	$20.00	1	$4,144.00	29
Committee for Public Counsel Services	CPC	CPC	2	252	1.98%	$212.00	$346.00	$10.00	1	$336.00	4
Committee for Public Counsel Services	CPC	CPC	3	0	0.00%	$336.00	$240.00	$0.00	0	$240.00	2
Committee for Public Counsel Services	CPC	CPC	4	0	0.00%	$451.00	$516.00	$0.00	0	$516.00	4
Sub/Dept Totals		CPC		258	17.83%	$3,945.00	$5,582.00	$70.00	3	$5,512.00	43
Department Totals CPC				258	17.83%	$3,945.00	$5,582.00	$70.00	3	$5,512.00	43
Mental Health Legal Advisors Committee	MHL	MHL	1	8	37.50%	$0.00	$132.00	$0.00	0	$132.00	3
Sub/Dept Totals		MHL		8	37.50%	$0.00	$132.00	$0.00	0	$132.00	3
Department Totals MHL				8	37.50%	$0.00	$132.00	$0.00	0	$132.00	3

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Hampshire County Sheriff's Office	SDF	SDF	4	160	11.87%		$886.00	$190.00	8	$696.00	11
Hampden County Sheriff's Office	SDF	SDF	4	771	7.39%		$5,548.72	$70.00	4	$5,478.72	53
Sub/Dept Totals		SDF		931	8.16%		$6,434.72	$260.00	12	$6,174.72	64
Department Totals	SDF			931	8.16%		$6,434.72	$260.00	12	$6,174.72	64
Middlesex-North County, Sheriff's Department	SDM	SDM	1	401	0.00%		$0.00	$0.00	0	$0.00	0
Middlesex-South County, Sheriff's Department	SDM	SDM	1	172	0.00%		$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		SDM		573	0.00%		$0.00	$0.00	0	$0.00	0
Department Totals	SDM			573	0.00%		$0.00	$0.00	0	$0.00	0
Worcester County - Sheriff's Office	SDW	SDW	3	517	40.43%		$12,427.00	$215.00	7	$12,212.00	202
Sub/Dept Totals		SDW		517	40.43%		$12,427.00	$215.00	7	$12,212.00	202
Department Totals	SDW			517	40.43%		$12,427.00	$215.00	7	$12,212.00	202
Supreme Judicial Court	SJC	SJC	1	84	25.00%	$2,470.00	$2,880.00	$150.00	2	$2,730.00	19

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Sub/Dept Totals		SJC		84	25.00%	$2,470.00	$2,880.00	$150.00	2	$2,730.00	19
Department Totals	SJC			84	25.00%	$2,470.00	$2,880.00	$150.00	2	$2,730.00	19
Court Interpretor Program	TRC	TRC	1	6	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Trial Court, Administrative Staff	TRC	TRC	1	123	8.94%	$1,912.00	$1,958.00	$240.00	1	$1,718.00	10
Community Service Program	TRC	TRC	1	9	11.11%	$0.00	$100.00	$100.00	1	$0.00	0
Trial Court/Court Facilities Bureau	TRC	TRC	1	339	17.99%	$3,460.00	$3,152.00	$342.00	9	$2,810.00	52
Trial Court Justices	TRC	TRC	1	327	14.68%	$12,722.00	$14,675.00	$1,715.00	13	$12,960.00	35
TRC, Judicial Branch Training Institute	TRC	TRC	1	7	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Superior Court Officers Division	TRC	TRC	1	685	1.17%	$0.00	$866.00	$0.00	0	$866.00	8
Suffolk Community Outreach	TRC	TRC	1	5	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Security Program	TRC	TRC	1	256	0.39%	$0.00	$120.00	$0.00	0	$120.00	1
Massachusetts Sentencing Commission	TRC	TRC	1	4	75.00%	$252.00	$324.00	$0.00	0	$324.00	3

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Integrated Information Systems	TRC	TRC	1	5	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Child Support Enforcement Unit	TRC	TRC	1	70	2.86%	$276.00	$20.00	$10.00	1	$10.00	1
Trial Court/Court Facilities Bureau	TRC	TRC	4	41	21.95%		$442.00	$10.00	1	$432.00	8
Sub/Dept Totals		TRC		1877	7.67%	$18,622.00	$21,657.00	$2,417.00	26	$19,240.00	118
Dukes County Superior Court	TRC	TRC1	2	3	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Nantucket Superior Court	TRC	TRC1	2	2	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Worcester Superior Court	TRC	TRC1	3	29	17.24%	$340.00	$210.00	$150.00	4	$60.00	1
Superior Court Probation Service	TRC	TRC1	1	200	15.50%	$2,930.00	$2,122.00	$190.00	6	$1,932.00	25
Superior Court	TRC	TRC1	1	154	5.19%	$919.00	$892.00	$40.00	2	$852.00	6
Suffolk Superior Court, Criminal	TRC	TRC1	1	44	25.00%	$1,264.00	$1,186.00	$10.00	1	$1,176.00	10
Suffolk Superior Court, Civil	TRC	TRC1	1	93	2.15%	$0.00	$37.00	$25.00	1	$12.00	1
Plymouth Superior Court	TRC	TRC1	2	30	13.33%	$0.00	$672.00	$0.00	0	$672.00	4

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Norfolk Superior Court	TRC	TRC1	1	29	20.69%	$285.00	$175.00	$55.00	4	$120.00	2
Middlesex Superior Court	TRC	TRC1	1	87	1.15%	$266.00	$25.00	$25.00	1	$0.00	0
Hampshire Superior Court	TRC	TRC1	4	7	100.00%	$230.00	$450.00	$6.00	1	$444.00	6
Hampden Superior Court	TRC	TRC1	4	32	6.25%	$245.00	$120.00	$0.00	0	$120.00	2
Essex Superior Court	TRC	TRC1	1	37	16.22%	$156.00	$328.00	$100.00	2	$228.00	4
Bristol Superior Court	TRC	TRC1	2	24	0.00%	$360.00	$0.00	$0.00	0	$0.00	0
Berkshire Superior Court	TRC	TRC1	5	6	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Barnstable Superior Court	TRC	TRC1	2	11	18.18%	$1,308.00	$1,368.00	$0.00	0	$1,368.00	2
Franklin Superior Court	TRC	TRC1	4	8	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		TRC1		796	10.68%	$8,303.00	$7,585.00	$601.00	22	$6,984.00	63
Trial Court Law Libraries	TRC	TRC2	1	55	10.91%	$950.00	$731.00	$20.00	1	$711.00	5
Sub/Dept Totals		TRC2		55	10.91%	$950.00	$731.00	$20.00	1	$711.00	5

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District Court Department, Administrative Staff	TRC	TRC3	1	28	71.43%	$1,826.00	$2,025.00	$45.00	3	$1,980.00	17
Sub/Dept Totals		TRC3		28	71.43%	$1,826.00	$2,025.00	$45.00	3	$1,980.00	17
Barnstable District Court	TRC	TRC3A	2	42	2.38%	$384.00	$300.00	$0.00	0	$300.00	1
Orleans District Court	TRC	TRC3A	2	23	0.00%	$240.00	$0.00	$0.00	0	$0.00	0
Falmouth District Court	TRC	TRC3A	2	24	16.67%	$60.00	$300.00	$0.00	0	$300.00	4
Sub/Dept Totals		TRC3A		89	5.62%	$684.00	$600.00	$0.00	0	$600.00	5
Great Barrington District Court	TRC	TRC4	5	10	0.00%	$10.00	$0.00	$0.00	0	$0.00	0
North Adams District Court	TRC	TRC4	5	12	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Pittsfield District Court	TRC	TRC4	5	29	27.59%	$552.00	$732.00	$120.00	2	$612.00	6
Sub/Dept Totals		TRC4		51	15.69%	$562.00	$732.00	$120.00	2	$612.00	6
Attleboro District Court	TRC	TRC5	2	26	3.85%	$75.00	$20.00	$20.00	1	$0.00	0

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Fall River District Court	TRC	TRC5	2	63	11.11%	$643.00	$562.00	$0.00	0	$562.00	7
New Bedford District Court	TRC	TRC5	2	64	0.00%	$397.00	$0.00	$0.00	0	$0.00	0
Taunton District Court	TRC	TRC5	2	46	13.04%	$502.00	$624.00	$0.00	0	$624.00	6
Sub/Dept Totals		**TRC5**		199	7.04%	$1,617.00	$1,206.00	$20.00	1	$1,186.00	13
Dukes County Division District Court	TRC	TRC6	2	7	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Department											
Sub/Dept Totals		**TRC6**		7	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Newburyport District Court	TRC	TRC7	1	32	15.63%	$588.00	$324.00	$0.00	0	$324.00	5
Peabody District Court	TRC	TRC7	1	28	35.71%	$576.00	$792.00	$0.00	0	$792.00	10
Lynn District Court	TRC	TRC7	1	58	27.59%	$864.00	$714.00	$78.00	5	$636.00	11
Ipswich District Court	TRC	TRC7	1	6	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Haverhill District Court	TRC	TRC7	1	42	14.29%	$111.00	$122.00	$50.00	4	$72.00	2
Gloucester District Court	TRC	TRC7	1	22	13.64%	$102.00	$162.00	$0.00	0	$162.00	3

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Salem District Court	TRC	TRC7	1	39	2.56%	$1,045.00	$120.00	$0.00	0	$120.00	1
Lawrence District Court	TRC	TRC7	1	70	8.57%	$176.00	$414.00	$30.00	3	$384.00	3
Sub/Dept Totals		TRC7		297	15.82%	$3,462.00	$2,648.00	$158.00	12	$2,490.00	35
Greenfield/Franklin District Court	TRC	TRC8	4	26	30.77%	$1,181.00	$1,253.00	$65.00	3	$1,188.00	5
Orange District Court	TRC	TRC8	4	13	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		TRC8		39	20.51%	$1,181.00	$1,253.00	$65.00	3	$1,188.00	5
Holyoke District Court	TRC	TRC9	4	26	23.08%	$216.00	$253.00	$25.00	1	$228.00	5
Palmer District Court	TRC	TRC9	4	16	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Hampden District Court	TRC	TRC9	4	98	16.33%	$1,058.00	$1,059.00	$35.00	2	$1,024.00	14
Chicopee District Court	TRC	TRC9	4	22	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Westfield District Court	TRC	TRC9	4	20	15.00%	$190.00	$180.00	$60.00	2	$120.00	1

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Sub/Dept Totals		TRC9		182	13.74%	$1,464.00	$1,492.00	$120.00	5	$1,372.00	20
Hampshire District Court	TRC	TRC9A	4	43	67.44%	$2,296.00	$2,292.00	$0.00	0	$2,292.00	29
Ware District Court	TRC	TRC9A	4	11	81.82%	$444.00	$408.00	$0.00	0	$408.00	9
Sub/Dept Totals		TRC9A		54	70.37%	$2,740.00	$2,700.00	$0.00	0	$2,700.00	38
Natick District Court	TRC	TRC9B	1	17	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Lowell District Court	TRC	TRC9B	1	81	0.00%	$241.00	$0.00	$0.00	0	$0.00	0
Woburn District Court	TRC	TRC9B	1	49	16.33%	$348.00	$348.00	$0.00	0	$348.00	8
Waltham District Court	TRC	TRC9B	1	34	2.94%	$120.00	$120.00	$0.00	0	$120.00	1
Somerville District Court	TRC	TRC9B	1	57	24.56%	$733.00	$881.00	$105.00	5	$776.00	9
Newton District Court	TRC	TRC9B	1	24	0.00%	$180.00	$0.00	$0.00	0	$0.00	0
Malden District Court	TRC	TRC9B	1	52	5.77%	$60.00	$192.00	$192.00	3	$0.00	0
Ayer District Court	TRC	TRC9B	1	25	68.00%	$2,044.00	$1,692.00	$0.00	0	$1,692.00	17

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Framingham District Court	TRC	TRC9B	1	45	4.44%	$156.00	$120.00	$0.00	0	$120.00	2
Concord District Court	TRC	TRC9B	1	27	7.41%	$50.00	$50.00	$50.00	2	$0.00	0
Cambridge District Court	TRC	TRC9B	1	80	1.25%	$120.00	$120.00	$0.00	0	$120.00	1
Marlboro District Court	TRC	TRC9B	1	26	7.69%	$10.00	$130.00	$10.00	1	$120.00	1
Sub/Dept Totals		TRC9B		517	9.67%	$4,062.00	$3,653.00	$357.00	11	$3,296.00	39
Nantucket District Court	TRC	TRC9C	2	4	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		TRC9C		4	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Brookline District Court	TRC	TRC9D	1	18	16.67%	$682.00	$612.00	$0.00	0	$612.00	3
Dedham District Court	TRC	TRC9D	1	44	31.82%	$787.00	$794.00	$50.00	5	$744.00	9
Quincy District Court	TRC	TRC9D	1	110	14.55%	$290.00	$668.00	$70.00	7	$598.00	9
Stoughton District Court	TRC	TRC9D	1	38	7.89%	$333.00	$161.00	$5.00	1	$156.00	2
Wrentham District Court	TRC	TRC9D	1	33	24.24%	$1,469.00	$852.00	$0.00	0	$852.00	8

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Sub/Dept Totals		TRC9D		243	18.11%	$3,561.00	$3,087.00	$125.00	13	$2,962.00	31
Hingham District Court	TRC	TRC9E	2	40	7.50%	$1,200.00	$780.00	$0.00	0	$780.00	3
Plymouth District Court	TRC	TRC9E	2	41	0.00%	$1,200.00	$0.00	$0.00	0	$0.00	0
Brockton District Court	TRC	TRC9E	2	71	0.00%	$1,121.00	$0.00	$0.00	0	$0.00	0
Wareham District Court	TRC	TRC9E	2	36	11.11%	$108.00	$241.00	$25.00	1	$216.00	3
Sub/Dept Totals		TRC9E		188	3.72%	$3,629.00	$1,021.00	$25.00	1	$996.00	6
Brighton District Court	TRC	TRC9F	1	28	42.86%	$743.00	$730.00	$178.00	3	$552.00	9
Charlestown District Court	TRC	TRC9F	1	14	21.43%	$59.00	$181.00	$25.00	1	$156.00	2
Chelsea District Court	TRC	TRC9F	1	48	66.67%	$500.00	$1,308.00	$120.00	9	$1,188.00	23
Dorchester District Court	TRC	TRC9F	1	104	1.92%	$0.00	$164.00	$0.00	0	$164.00	2
East Boston District Court	TRC	TRC9F	1	40	32.50%	$645.00	$525.00	$69.00	7	$456.00	6
Roxbury District Court	TRC	TRC9F	1	76	1.32%	$0.00	$10.00	$10.00	1	$0.00	0

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South Boston District Court	TRC	TRC9F	1	18	33.33%	$247.00	$252.00	$120.00	3	$132.00	3
West Roxbury District Court	TRC	TRC9F	1	42	2.38%	$0.00	$180.00	$0.00	0	$180.00	1
Sub/Dept Totals		TRC9F		370	18.92%	$2,194.00	$3,350.00	$522.00	24	$2,828.00	46
Uxbridge District Court	TRC	TRC9G	3	17	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Leominster District Court	TRC	TRC9G	3	16	31.25%	$295.00	$330.00	$270.00	4	$60.00	1
Worcester District Court	TRC	TRC9G	3	94	15.96%	$877.00	$796.00	$280.00	9	$516.00	6
Westborough District Court	TRC	TRC9G	3	27	0.00%	$6.00	$0.00	$0.00	0	$0.00	0
Milford District Court	TRC	TRC9G	3	21	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Fitchburg District Court	TRC	TRC9G	3	27	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
East Brookfield District Court	TRC	TRC9G	3	19	5.26%	$48.00	$60.00	$0.00	0	$60.00	1
Dudley District Court	TRC	TRC9G	3	27	0.00%	$120.00	$0.00	$0.00	0	$0.00	0
Clinton District Court	TRC	TRC9G	3	13	0.00%	$0.00	$0.00	$0.00	0	$0.00	0

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Winchendon District Court	TRC	TRC9G	3	3	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Gardner District Court	TRC	TRC9G	3	23	13.04%	$310.00	$520.00	$100.00	1	$420.00	2
Sub/Dept Totals		TRC9G		287	8.36%	$1,656.00	$1,706.00	$650.00	14	$1,056.00	10
Norfolk Probate Court	TRC	TRC9H	1	67	22.39%	$1,790.00	$1,192.00	$50.00	1	$1,142.00	14
Worcester Probate Court	TRC	TRC9H	3	49	6.12%	$284.00	$136.00	$100.00	2	$36.00	1
Suffolk Probate Court	TRC	TRC9H	1	80	15.00%	$1,576.00	$1,328.00	$40.00	1	$1,288.00	11
Plymouth Probate Court	TRC	TRC9H	2	50	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Nantucket Probate Court	TRC	TRC9H	2	3	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Middlesex Probate Court	TRC	TRC9H	1	116	8.62%	$1,812.00	$1,038.00	$30.00	2	$1,008.00	8
Hampshire Probate Court	TRC	TRC9H	4	22	100.00%	$1,204.00	$1,469.00	$101.00	10	$1,368.00	12
Franklin County Division Probate and Family Court	TRC	TRC9H	4	17	35.29%	$0.00	$384.00	$28.00	2	$356.00	4
Essex County Probate Court	TRC	TRC9H	1	56	1.79%	$96.00	$50.00	$50.00	1	$0.00	0

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Dukes County Division Probate and Family Court	TRC	TRC9H	2	5	0.00%	$60.00	$0.00	$0.00	0	$0.00	0
Bristol County Division Probate and Family Court	TRC	TRC9H	2	45	28.89%	$441.00	$857.00	$125.00	5	$732.00	8
Berkshire Probate & Family Court	TRC	TRC9H	5	17	82.35%	$525.00	$606.00	$155.00	8	$451.00	6
Barnstable Probate Court	TRC	TRC9H	2	28	3.57%	$0.00	$25.00	$25.00	1	$0.00	0
Hampden Probate Court	TRC	TRC9H	4	60	70.00%	$1,550.00	$2,024.00	$320.00	16	$1,704.00	26
Probate and Family Court Department, Admin Staff	TRC	TRC9H	1	30	20.00%	$1,546.00	$1,420.00	$0.00	0	$1,420.00	6
Sub/Dept Totals		TRC9H		645	22.48%	$10,884.00	$10,529.00	$1,024.00	49	$9,505.00	96
Land Court Department	TRC	TRC9I	1	55	7.27%	$240.00	$605.00	$5.00	1	$600.00	3
Sub/Dept Totals		TRC9I		55	7.27%	$240.00	$605.00	$5.00	1	$600.00	3
Boston Municipal Court	TRC	TRC9J	1	164	4.88%	$492.00	$859.00	$115.00	4	$744.00	4
Sub/Dept Totals		TRC9J		164	4.88%	$492.00	$859.00	$115.00	4	$744.00	4

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City of Boston Housing Court	TRC	TRC9K	1	19	31.58%	$610.00	$428.00	$32.00	2	$396.00	4
Worcester Housing Court	TRC	TRC9K	3	12	100.00%	$300.00	$428.00	$140.00	7	$288.00	5
Springfield Housing Court	TRC	TRC9K	4	11	27.27%	$790.00	$1,056.00	$0.00	0	$1,056.00	3
Southeast Housing Court	TRC	TRC9K	2	19	52.63%		$563.00	$35.00	2	$528.00	8
Northeast Housing Court	TRC	TRC9K	1	12	8.33%	$0.00	$120.00	$0.00	0	$120.00	1
Northeast Housing Court	TRC	TRC9K	2	0	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		TRC9K		73	43.84%	$1,700.00	$2,595.00	$207.00	11	$2,388.00	21
Middlesex County Juvenile Court	TRC	TRC9L	1	38	7.89%	$0.00	$156.00	$0.00	0	$156.00	3
Springfield Juvenile Court	TRC	TRC9L	4	60	51.67%	$1,432.00	$1,249.00	$85.00	2	$1,164.00	29
Berkshire Juvenile Court	TRC	TRC9L	5	20	75.00%	$410.00	$1,236.00	$644.00	3	$592.00	12
Plymouth County Juvenile Court	TRC	TRC9L	2	34	35.29%	$1,052.00	$1,319.00	$55.00	5	$1,264.00	7
Worcester Juvenile Court	TRC	TRC9L	3	65	30.77%	$88.00	$1,302.00	$90.00	3	$1,212.00	17

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Norfolk County Juvenile Court	TRC	TRC9L	1	22	18.18%	$0.00	$226.00	$10.00	1	$216.00	3
Franklin/Hampshire Counties Juvenile Court	TRC	TRC9L	4	25	12.00%		$216.00	$0.00	0	$216.00	3
Essex County Juvenile Court	TRC	TRC9L	1	50	12.00%	$0.00	$289.00	$25.00	1	$264.00	5
Boston Juvenile Court	TRC	TRC9L	1	97	0.00%	$248.00	$0.00	$0.00	0	$0.00	0
Barnstable County Juvenile Court	TRC	TRC9L	2	43	6.98%	$351.00	$420.00	$0.00	0	$420.00	3
Bristol Juvenile Court	TRC	TRC9L	2	60	26.67%		$1,170.00	$90.00	3	$1,080.00	13
Juvenile Court Department, Administrative Staff	TRC	TRC9L	1	15	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		TRC9L		529	21.36%	$3,581.00	$7,583.00	$999.00	18	$6,584.00	95
Commissioner of Probation	TRC	TRC9M	1	230	4.35%	$924.00	$1,656.00	$0.00	0	$1,656.00	10
Sub/Dept Totals		TRC9M		230	4.35%	$924.00	$1,656.00	$0.00	0	$1,656.00	10
Office of the Jury Commissioner	TRC	TRC9N	1	31	54.84%	$620.00	$1,446.00	$0.00	0	$1,446.00	17

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Sub/Dept Totals		TRC9N		31	54.84%	$620.00	$1,446.00	$0.00	0	$1,446.00	17
Department Totals	**TRC**			7010	13.18%	$74,954.00	$80,719.00	$7,595.00	221	$73,124.00	703
				9487	13.65%	$84,142.00	$111,440.72	$9,660.00	250	$101,780.72	1045

Labor

Board of Conciliation and Arbitration	BCA	BCA	1	10	90.00%	$1,602.00	$1,820.00	$60.00	3	$1,760.00	6
Sub/Dept Totals		BCA		10	90.00%	$1,602.00	$1,820.00	$60.00	3	$1,760.00	6
Department Totals	**BCA**			10	90.00%	$1,602.00	$1,820.00	$60.00	3	$1,760.00	6
Department of Industrial Accidents	DIA	DIA	1	261	20.69%	$3,868.00	$6,404.00	$562.00	21	$5,842.00	33
Department of Industrial Accidents	DIA	DIA	2	19	21.05%	$416.00	$460.00	$25.00	1	$435.00	3
Department of Industrial Accidents	DIA	DIA	3	17	11.76%	$229.00	$263.00	$159.00	1	$104.00	1
Department of Industrial Accidents	DIA	DIA	4	17	82.35%	$2,495.00	$2,700.00	$160.00	5	$2,540.00	9

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Sub/Dept Totals		DIA		314	23.57%	$7,008.00	$9,827.00	$906.00	28	$8,921.00	46
Department Totals DIA				314	23.57%	$7,008.00	$9,827.00	$906.00	28	$8,921.00	46
Labor and Workforce Development	EOL	EOL	1	87	28.74%	$4,325.00	$3,686.00	$190.00	6	$3,496.00	19
Sub/Dept Totals		EOL		87	28.74%	$4,325.00	$3,686.00	$190.00	6	$3,496.00	19
Department Totals EOL				87	28.74%	$4,325.00	$3,686.00	$190.00	6	$3,496.00	19
Joint Labor Management Committee	JLM	JLM	1	6	100.00%	$1,756.00	$1,664.00	$1,664.00	6	$0.00	0
Sub/Dept Totals		JLM		6	100.00%	$1,756.00	$1,664.00	$1,664.00	6	$0.00	0
Department Totals JLM				6	100.00%	$1,756.00	$1,664.00	$1,664.00	6	$0.00	0
Labor Relations Commission	LRC	LRC	1	19	68.42%	$2,551.00	$2,740.00	$320.00	6	$2,420.00	7
Sub/Dept Totals		LRC		19	68.42%	$2,551.00	$2,740.00	$320.00	6	$2,420.00	7
Department Totals LRC				19	68.42%	$2,551.00	$2,740.00	$320.00	6	$2,420.00	7
				436	**29.13%**	**$17,242.00**	**$19,737.00**	**$3,140.00**	**49**	**$16,597.00**	**78**

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Legislative											
Senate Committee on Post Audit and Oversight	SEN	SEN	1	8	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Senate Committee on Rules	SEN	SEN	1	210	0.00%	$660.00	$0.00	$0.00	0	$0.00	0
Senate Committee Services	SEN	SEN	1	37	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Senate Sergeant at Arms	SEN	SEN	1	44	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Senate Ways and Means Committee	SEN	SEN	1	24	0.00%	$1,526.00	$0.00	$0.00	0	$0.00	0
Counsel to the Senate	SEN	SEN	1	9	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		SEN		332	0.00%	$2,186.00	$0.00	$0.00	0	$0.00	0
Department Totals SEN				332	0.00%	$2,186.00	$0.00	$0.00	0	$0.00	0
				332	**0.00%**	**$2,186.00**	**$0.00**	**$0.00**	**0**	**$0.00**	**0**

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Clerk of the House	HOU	HOU	1	10	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
House Committee on Rules	HOU	HOU	1	459	3.27%	$2,303.00	$1,414.00	$25.00	1	$1,389.00	14
House Counsel	HOU	HOU	1	14	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
House Post Audit and Oversight	HOU	HOU	1	14	0.00%	$28.00	$0.00	$0.00	0	$0.00	0
House Sergeant at Arms	HOU	HOU	1	23	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
House Ways and Means Committee	HOU	HOU	1	29	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Legislative Service Bureau	HOU	HOU	1	7	0.00%	$36.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		HOU		556	2.70%	$2,367.00	$1,414.00	$25.00	1	$1,389.00	14
Department Totals	HOU			556	2.70%	$2,367.00	$1,414.00	$25.00	1	$1,389.00	14
Legislative Engrossing Division	LEG	LEG	1	6	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Sergeant at Arms	LEG	LEG	1	16	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Legislative Service Bureau	LEG	LEG	1	17	0.00%	$0.00	$0.00	$0.00	0	$0.00	0

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Sub/Dept Totals		LEG		39	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Department Totals LEG				39	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
Clerk of the Senate	SEN	SEN	1	11	0.00%	$120.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		SEN		11	0.00%	$120.00	$0.00	$0.00	0	$0.00	0
Department Totals SEN				11	0.00%	$120.00	$0.00	$0.00	0	$0.00	0
				606	2.48%	$2,487.00	$1,414.00	$25.00	1	$1,389.00	14

Low-Level Radioactive Waste Management

Low-Level Radioactive Waste Management Waste	LLW	LLW	1	3	0.00%	$260.00	$0.00	$0.00	0	$0.00	0
Sub/Dept Totals		LLW		3	0.00%	$260.00	$0.00	$0.00	0	$0.00	0
Department Totals LLW				3	0.00%	$260.00	$0.00	$0.00	0	$0.00	0
				3	0.00%	$260.00	$0.00	$0.00	0	$0.00	0

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Office of State Comptroller											
Office of the State Comptroller	OSC	OSC	1	127	63.78%	$7,689.00	$8,481.00	$1,342.00	34	$7,139.00	47
Sub/Dept Totals		OSC		127	63.78%	$7,689.00	$8,481.00	$1,342.00	34	$7,139.00	47
Department Totals	**OSC**			127	63.78%	$7,689.00	$8,481.00	$1,342.00	34	$7,139.00	47
				127	**63.78%**	**$7,689.00**	**$8,481.00**	**$1,342.00**	**34**	**$7,139.00**	**47**
Public Safety											
Architectural Access Board	AAB	AAB	1	9	33.33%	$206.00	$86.00	$50.00	2	$36.00	1
Sub/Dept Totals		AAB		9	33.33%	$206.00	$86.00	$50.00	2	$36.00	1
Department Totals	**AAB**			9	33.33%	$206.00	$86.00	$50.00	2	$36.00	1
Board of Building Regulations and Standards	BBR	BBR	1	18	11.11%	$10.00	$780.00	$0.00	0	$780.00	2
Sub/Dept Totals		BBR		18	11.11%	$10.00	$780.00	$0.00	0	$780.00	2

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Department Totals BBR				18	11.11%	$10.00	$780.00	$0.00	0	$780.00	2
Committee on Criminal Justice	CCJ	CCJ	1	40	20.00%	$435.00	$334.00	$70.00	4	$264.00	4
Sub/Dept Totals		CCJ		40	20.00%	$435.00	$334.00	$70.00	4	$264.00	4
Department Totals CCJ				40	20.00%	$435.00	$334.00	$70.00	4	$264.00	4
Massachusetts Emergency Management Agency	CDA	CDA	1	54	90.74%	$1,586.00	$2,076.00	$354.00	27	$1,722.00	22
Massachusetts Emergency Management Agency	CDA	CDA	2	8	100.00%	$741.00	$494.00	$30.00	3	$464.00	5
Massachusetts Emergency Management Agency	CDA	CDA	4	7	71.43%	$65.00	$83.00	$83.00	5	$0.00	0
Sub/Dept Totals		CDA		69	89.86%	$2,392.00	$2,653.00	$467.00	35	$2,186.00	27
Department Totals CDA				69	89.86%	$2,392.00	$2,653.00	$467.00	35	$2,186.00	27
Criminal History Systems Board	CHS	CHS	1	71	15.49%	$2,019.00	$1,118.00	$78.00	3	$1,040.00	8
Sub/Dept Totals		CHS		71	15.49%	$2,019.00	$1,118.00	$78.00	3	$1,040.00	8
Department Totals CHS				71	15.49%	$2,019.00	$1,118.00	$78.00	3	$1,040.00	8
Massachusetts Criminal Justice Training Council	CJT	CJT	1	33	24.24%	$876.00	$553.00	$25.00	1	$528.00	7

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Sub/Dept Totals		CJT		33	24.24%	$876.00	$553.00	$25.00	1	$528.00	7
Department Totals CJT				33	24.24%	$876.00	$553.00	$25.00	1	$528.00	7
Office of Chief Medical Examiner	CME	CME	1	45	24.44%	$634.00	$828.00	$52.00	1	$776.00	10
Sub/Dept Totals		CME		45	24.44%	$634.00	$828.00	$52.00	1	$776.00	10
Department Totals CME				45	24.44%	$634.00	$828.00	$52.00	1	$776.00	10
Department of Fire Services	DFS	DFS	1	65	66.15%	$1,243.50	$1,947.00	$455.00	34	$1,492.00	9
Sub/Dept Totals		DFS		65	66.15%	$1,243.50	$1,947.00	$455.00	34	$1,492.00	9
Department Totals DFS				65	66.15%	$1,243.50	$1,947.00	$455.00	34	$1,492.00	9
DOC, Souza-Baranowski Correctional Center	DOC	DOC	1	403	39.21%		$13,838.00	$90.00	6	$13,748.00	152
Sub/Dept Totals		DOC		403	39.21%		$13,838.00	$90.00	6	$13,748.00	152
DOC, Community Corrections	DOC	DOC1	1	25	100.00%	$1,369.00	$1,576.00	$74.00	8	$1,502.00	17
DOC, Human Resources Division	DOC	DOC1	1	41	53.66%	$1,855.00	$1,603.00	$130.00	8	$1,473.00	14

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DOC, Secured Facilities Unit	DOC	DOC1	1	22	81.82%	$878.00	$1,016.00	$55.00	6	$961.00	12
DOC, Support Services	DOC	DOC1	1	14	64.29%	$156.00	$463.00	$65.00	3	$398.00	6
DOC, Central Office	DOC	DOC1	1	164	20.12%	$3,651.00	$4,241.00	$165.00	5	$4,076.00	28
Sub/Dept Totals		DOC1		266	40.23%	$7,909.00	$8,899.00	$489.00	30	$8,410.00	77
DOC, M.C.I. Cedar Junction	DOC	DOC2	1	498	91.97%	$59,210.00	$60,797.00	$35.00	2	$60,762.00	456
Sub/Dept Totals		DOC2		498	91.97%	$59,210.00	$60,797.00	$35.00	2	$60,762.00	456
DOC, M.C.I. Concord	DOC	DOC3	1	413	24.21%	$5,641.00	$10,562.00	$260.00	7	$10,302.00	93
Sub/Dept Totals		DOC3		413	24.21%	$5,641.00	$10,562.00	$260.00	7	$10,302.00	93
DOC, Northeastern Correctional Center	DOC	DOC3B	3	70	71.43%	$1,524.00	$3,543.00	$91.00	10	$3,452.00	40
Sub/Dept Totals		DOC3B		70	71.43%	$1,524.00	$3,543.00	$91.00	10	$3,452.00	40
DOC, M.C.I. Framingham	DOC	DOC4	1	292	71.92%	$14,648.00	$18,421.00	$175.00	8	$18,246.00	202

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Sub/Dept Totals		DOC4		292	71.92%	$14,648.00	$18,421.00	$175.00	8	$18,246.00	202
DOC, M.C.I. Norfolk	DOC	DOC5	1	423	46.10%	$16,829.00	$17,749.00	$90.00	6	$17,659.00	189
Sub/Dept Totals		DOC5		423	46.10%	$16,829.00	$17,749.00	$90.00	6	$17,659.00	189
DOC, North Central Correctional Institution	DOC	DOC6	3	351	48.15%	$20,827.00	$12,637.00	$80.00	6	$12,557.00	163
Sub/Dept Totals		DOC6		351	48.15%	$20,827.00	$12,637.00	$80.00	6	$12,557.00	163
DOC, Bay State Correction Center	DOC	DOC7	1	112	56.25%	$5,751.00	$4,612.00	$90.00	5	$4,522.00	58
Sub/Dept Totals		DOC7		112	56.25%	$5,751.00	$4,612.00	$90.00	5	$4,522.00	58
DOC, M.C.I. Longwood Treatment Center	DOC	DOC8	1	38	84.21%	$1,649.00	$1,708.00	$115.00	3	$1,593.00	29
Sub/Dept Totals		DOC8		38	84.21%	$1,649.00	$1,708.00	$115.00	3	$1,593.00	29
DOC, M.C.I. Lancaster Center	DOC	DOC9	3	81	79.01%	$4,405.00	$3,985.00	$160.00	7	$3,825.00	57

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Sub/Dept Totals		DOC9		81	79.01%	$4,405.00	$3,985.00	$160.00	7	$3,825.00	57
DOC, M.C.I. Shirley - Minimum	DOC	DOC9A	1	122	54.92%		$5,668.50	$165.00	3	$5,503.50	64
DOC, M.C.I. Shirley - Medium	DOC	DOC9A	1	406	54.68%	$16,611.00	$16,437.00	$208.00	19	$16,229.00	203
Sub/Dept Totals		DOC9A		528	54.73%	$16,611.00	$22,105.50	$373.00	22	$21,732.50	267
DOC, M.C.I. Plymouth	DOC	DOC9B	2	65	61.54%	$3,219.00	$4,393.00	$45.00	2	$4,348.00	38
Sub/Dept Totals		DOC9B		65	61.54%	$3,219.00	$4,393.00	$45.00	2	$4,348.00	38
DOC, Park Drive Pre-Release Center	DOC	DOC9C	1	17	82.35%	$621.00	$1,254.00	$150.00	4	$1,104.00	10
Sub/Dept Totals		DOC9C		17	82.35%	$621.00	$1,254.00	$150.00	4	$1,104.00	10
DOC, South Middlesex Correctional Center	DOC	DOC9D	1	42	97.62%	$6,852.00	$7,000.00	$276.00	2	$6,724.00	39
Sub/Dept Totals		DOC9D		42	97.62%	$6,852.00	$7,000.00	$276.00	2	$6,724.00	39
DOC, Pondville Correctional Center	DOC	DOC9E	1	44	100.00%	$4,815.00	$4,907.60	$46.00	6	$4,861.60	38

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Sub/Dept Totals		DOC9E		44	100.00%	$4,815.00	$4,907.60	$46.00	6	$4,861.60	38
DOC, Boston Pre-Release Center	DOC	DOC9F	1	29	100.00%	$2,140.00	$2,796.00	$89.00	6	$2,707.00	23
Sub/Dept Totals		DOC9F		29	100.00%	$2,140.00	$2,796.00	$89.00	6	$2,707.00	23
DOC, Bridgewater State Hospital	DOC	DOC9G	2	325	28.31%	$9,668.00	$9,729.00	$175.00	8	$9,554.00	84
DOC, Southeastern Correctional Center	DOC	DOC9G	2	404	43.07%	$8,677.00	$12,606.00	$125.00	7	$12,481.00	167
DOC, Old Colony Correctional Center	DOC	DOC9G	2	307	67.43%	$14,196.00	$17,224.00	$330.00	30	$16,894.00	177
DOC, Massachusetts Treatment Center	DOC	DOC9G	2	203	57.14%	$8,549.00	$10,680.50	$190.00	14	$10,490.50	102
DOC, M.C.I. Bridgewater, Boot Camp	DOC	DOC9G	2	70	62.86%	$1,037.00	$4,085.00	$35.00	2	$4,050.00	42
DOC, M.C.I. Bridgewater, CORE Services	DOC	DOC9G	2	56	37.50%	$1,814.00	$1,480.00	$50.00	3	$1,430.00	18
Sub/Dept Totals		DOC9G		1365	47.91%	$43,941.00	$55,804.50	$905.00	64	$54,899.50	590
DOC, Shattuck Hospital, Correctional Unit	DOC	DOC9H	1	68	39.71%	$2,297.00	$1,560.00	$39.00	7	$1,521.00	20

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Sub/Dept Totals		DOC9H		68	39.71%	$2,297.00	$1,560.00	$39.00	7	$1,521.00	20
DOC, Health Services	DOC	DOC9J	1	13	100.00%	$807.00	$1,133.00	$87.00	5	$1,046.00	8
Sub/Dept Totals		DOC9J		13	100.00%	$807.00	$1,133.00	$87.00	5	$1,046.00	8
DOC, Industries	DOC	DOC9K	3	5	0.00%	$0.00	$0.00	$0.00	0	$0.00	0
DOC, Industries	DOC	DOC9K	1	43	46.51%	$1,773.00	$1,832.00	$10.00	1	$1,822.00	19
DOC, Industries	DOC	DOC9K	2	5	20.00%	$104.00	$156.00	$0.00	0	$156.00	1
Sub/Dept Totals		DOC9K		53	39.62%	$1,877.00	$1,988.00	$10.00	1	$1,978.00	20
DOC, Division of Education	DOC	DOC9L	1	66	66.67%	$2,359.00	$3,416.00	$400.00	14	$3,016.00	30
DOC, Division of Education	DOC	DOC9L	2	26	34.62%	$436.00	$453.00	$20.00	2	$433.00	7
DOC, Division of Education	DOC	DOC9L	3	17	35.29%	$504.00	$900.00	$0.00	0	$900.00	6
Sub/Dept Totals		DOC9L		109	54.13%	$3,299.00	$4,769.00	$420.00	16	$4,349.00	43

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DOC, Transportation	DOC	DOC9M	1	54	77.78%	$1,482.00	$2,638.00	$25.00	1	$2,613.00	41
DOC, Transportation	DOC	DOC9M	2	32	34.38%	$754.00	$663.00	$0.00	0	$663.00	11
DOC, Transportation	DOC	DOC9M	3	6	50.00%	$373.00	$117.00	$0.00	0	$117.00	3
Sub/Dept Totals		DOC9M		92	60.87%	$2,609.00	$3,418.00	$25.00	1	$3,393.00	55
DOC, Division of Staff Development	DOC	DOC9N	1	12	58.33%	$298.00	$248.00	$40.00	4	$208.00	3
Sub/Dept Totals		DOC9N		12	58.33%	$298.00	$248.00	$40.00	4	$208.00	3
Department Totals	**DOC**			5384	53.86%	$227,779.00	$268,127.60	$4,180.00	230	$263,947.60	2670
Department of Public Safety	DPS	DPS1	1	95	24.21%	$1,516.00	$1,342.00	$130.00	10	$1,212.00	13
Sub/Dept Totals		DPS1		95	24.21%	$1,516.00	$1,342.00	$130.00	10	$1,212.00	13
Special Investigations Bureau	DPS	DPS2	1	123	36.59%	$2,469.00	$5,014.00	$170.00	5	$4,844.00	40
Special Investigations Bureau	DPS	DPS2	2	16	0.00%	$320.00	$0.00	$0.00	0	$0.00	0
Special Investigations Bureau	DPS	DPS2	4	10	0.00%	$180.00	$0.00	$0.00	0	$0.00	0

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Sub/Dept Totals		DPS2		149	30.20%	$2,969.00	$5,014.00	$170.00	5	$4,844.00	40
Department Totals	**DPS**			244	27.87%	$4,485.00	$6,356.00	$300.00	15	$6,056.00	53
Executive Office of Public Safety	EPS	EPS	1	13	15.38%	$835.00	$276.00	$16.00	1	$260.00	1
Sub/Dept Totals		EPS		13	15.38%	$835.00	$276.00	$16.00	1	$260.00	1
Department Totals	**EPS**			13	15.38%	$835.00	$276.00	$16.00	1	$260.00	1
Governor's Highway Safety Bureau	HSB	HSB	1	11	45.45%	$359.00	$275.00	$155.00	3	$120.00	2
Sub/Dept Totals		HSB		11	45.45%	$359.00	$275.00	$155.00	3	$120.00	2
Department Totals	**HSB**			11	45.45%	$359.00	$275.00	$155.00	3	$120.00	2
Military Division	MIL	MIL	1	91	18.68%	$2,608.00	$1,484.00	$42.00	5	$1,442.00	12
Sub/Dept Totals		MIL		91	18.68%	$2,608.00	$1,484.00	$42.00	5	$1,442.00	12
Department Totals	**MIL**			91	18.68%	$2,608.00	$1,484.00	$42.00	5	$1,442.00	12
Merit Rating Board	MRB	MRB	1	64	15.63%	$320.00	$563.00	$155.00	2	$408.00	8

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Sub/Dept Totals		MRB		64	15.63%	$320.00	$563.00	$155.00	2	$408.00	8
Department Totals	**MRB**			64	15.63%	$320.00	$563.00	$155.00	2	$408.00	8
Massachusetts Parole Board	PAR	PAR	1	248	3.63%	$2,180.00	$1,137.00	$125.00	3	$1,012.00	6
Sub/Dept Totals		PAR		248	3.63%	$2,180.00	$1,137.00	$125.00	3	$1,012.00	6
Department Totals	**PAR**			248	3.63%	$2,180.00	$1,137.00	$125.00	3	$1,012.00	6
Department of State Police	POL	POL	4	287	7.32%	$728.00	$2,763.00	$205.00	8	$2,558.00	13
Department of State Police	POL	POL	5	58	13.79%	$520.00	$976.00	$50.00	1	$926.00	7
Department of State Police	POL	POL	3	327	6.73%	$1,928.00	$3,856.00	$0.00	0	$3,856.00	22
Department of State Police	POL	POL	2	343	8.16%	$640.00	$3,417.00	$145.00	4	$3,272.00	24
Department of State Police	POL	POL	1	1309	13.22%	$6,921.00	$23,548.60	$1,322.60	33	$22,226.00	140
Sub/Dept Totals		POL		2324	10.84%	$10,737.00	$34,560.60	$1,722.60	46	$32,838.00	206
Department Totals	**POL**			2324	10.84%	$10,737.00	$34,560.60	$1,722.60	46	$32,838.00	206

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Organization Name	Dept	Sub/Dept	Region	Num of Employees	% Participation	$$$ Raised 1997	$$$ Raised 1998	Amount of Direct Contrib	Num of Emp Direct Contributors	Amount of Payroll Deductions	Num of Payroll Deductions
Registry of Motor Vehicles	RMV	RMV	2	102	46.08%	$1,271.40	$1,477.00	$73.00	21	$1,404.00	26
Registry of Motor Vehicles	RMV	RMV	3	47	23.40%	$752.00	$446.00	$82.00	7	$364.00	4
Registry of Motor Vehicles	RMV	RMV	4	38	13.16%	$423.80	$345.80	$0.00	0	$345.80	5
Registry of Motor Vehicles	RMV	RMV	5	11	27.27%	$182.00	$156.00	$0.00	0	$156.00	3
Registry of Motor Vehicles	RMV	RMV	1	578	29.41%	$10,821.24	$8,376.12	$1,483.00	109	$6,893.12	61
Sub/Dept Totals		RMV		776	30.41%	$13,450.44	$10,800.92	$1,638.00	137	$9,162.92	99
Department Totals RMV				776	30.41%	$13,450.44	$10,800.92	$1,638.00	137	$9,162.92	99
Franklin County Sheriff's Office	SDF	SDF	4	94	5.32%	$364.00	$564.00	$0.00	0	$564.00	5
Sub/Dept Totals		SDF		94	5.32%	$364.00	$564.00	$0.00	0	$564.00	5
Department Totals SDF				94	5.32%	$364.00	$564.00	$0.00	0	$564.00	5
				9599	**38.05%**	**$270,932.94**	**$332,443.12**	**$9,530.60**	**522**	**$322,912.52**	**3130**

Secretary of the Commonwealth

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Organization Name	Dept	Sub/Dept	Region	Num of Employees	% Participation	$$$ Raised 1997	$$$ Raised 1998	Amount of Direct Contrib	Num of Emp Direct Contributors	Amount of Payroll Deductions	Num of Payroll Deductions
Secretary of the Commonwealth	SEC	SEC	1	278	6.47%	$2,787.00	$2,293.00	$25.00	1	$2,268.00	17
Registry of Deeds - Worcester - South	SEC	SEC	3	54	25.93%		$1,002.00	$150.00	5	$852.00	9
Registry of Deeds - Worcester - North	SEC	SEC	3	11	45.45%		$235.00	$175.00	4	$60.00	1
Registry of Deeds - Hampden	SEC	SEC	4	45	0.00%		$0.00	$0.00	0	$0.00	0
Registry of Deeds - Hampshire County	SEC	SEC	4	10	100.00%		$643.00	$115.00	5	$528.00	5
Sub/Dept Totals		SEC		398	11.81%	$2,787.00	$4,173.00	$465.00	15	$3,708.00	32
Department Totals SEC				398	11.81%	$2,787.00	$4,173.00	$465.00	15	$3,708.00	32
				398	**11.81%**	**$2,787.00**	**$4,173.00**	**$465.00**	**15**	**$3,708.00**	**32**

State Auditor

Department of the Auditor	SAO	SAO	1	337	15.13%	$2,694.00	$3,366.00	$1,017.00	25	$2,349.00	26
Sub/Dept Totals		SAO		337	15.13%	$2,694.00	$3,366.00	$1,017.00	25	$2,349.00	26
Department Totals SAO				337	15.13%	$2,694.00	$3,366.00	$1,017.00	25	$2,349.00	26

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Organization Name	Dept	Sub/Dept	Region	Num of Employees	% Participation	$$$ Raised 1997	$$$ Raised 1998	Amount of Direct Contrib	Num of Emp Direct Contributors	Amount of Payroll Deductions	Num of Payroll Deductions
				337	**15.13%**	**$2,694.00**	**$3,366.00**	**$1,017.00**	**25**	**$2,349.00**	**26**
Transportation and Construction											
Massachusetts Highway Department	DPW	DPW	1	1543	10.95%	$24,856.34	$20,042.33	$1,816.33	52	$18,226.00	117
Massachusetts Highway Department	DPW	DPW	2	172	12.21%	$176.00	$1,551.00	$79.00	6	$1,472.00	15
Massachusetts Highway Department	DPW	DPW	3	205	6.83%	$1,591.00	$1,711.00	$75.00	4	$1,636.00	10
Massachusetts Highway Department	DPW	DPW	4	185	20.54%	$3,669.00	$3,535.00	$353.00	2	$3,182.00	36
Massachusetts Highway Department	DPW	DPW	5	121	35.54%	$3,375.00	$3,525.00	$121.00	7	$3,404.00	36
Sub/Dept Totals		**DPW**		**2226**	**12.80%**	**$33,667.34**	**$30,364.33**	**$2,444.33**	**71**	**$27,920.00**	**214**
Department Totals	**DPW**			**2226**	**12.80%**	**$33,667.34**	**$30,364.33**	**$2,444.33**	**71**	**$27,920.00**	**214**
Massachusetts Aeronautics Commission	MAC	MAC	1	16	62.50%	$287.00	$200.00	$200.00	10	$0.00	0
Sub/Dept Totals		**MAC**		**16**	**62.50%**	**$287.00**	**$200.00**	**$200.00**	**10**	**$0.00**	**0**
Department Totals	**MAC**			**16**	**62.50%**	**$287.00**	**$200.00**	**$200.00**	**10**	**$0.00**	**0**

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Organization Name	Dept	Sub/Dept	Region	Num of Employees	% Participation	$$$ Raised 1997	$$$ Raised 1998	Amount of Direct Contrib	Num of Emp Direct Contributors	Amount of Payroll Deductions	Num of Payroll Deductions
Executive Office of Transportation and Construction	TRP	TRP	1	26	34.62%	$1,659.35	$1,710.00	$50.00	1	$1,660.00	8
Sub/Dept Totals		**TRP**		**26**	**34.62%**	**$1,659.35**	**$1,710.00**	**$50.00**	**1**	**$1,660.00**	**8**
Department Totals	**TRP**			**26**	**34.62%**	**$1,659.35**	**$1,710.00**	**$50.00**	**1**	**$1,660.00**	**8**
				2268	**13.40%**	**$35,613.69**	**$32,274.33**	**$2,694.33**	**82**	**$29,580.00**	**222**

Treasurer and Receiver General

Massachusetts Cultural Council	ART	ART	1	28	60.71%	$2,279.00	$2,021.00	$125.00	3	$1,896.00	14
Sub/Dept Totals		**ART**		**28**	**60.71%**	**$2,279.00**	**$2,021.00**	**$125.00**	**3**	**$1,896.00**	**14**
Department Totals	**ART**			**28**	**60.71%**	**$2,279.00**	**$2,021.00**	**$125.00**	**3**	**$1,896.00**	**14**
State Lottery Commission	LOT	LOT	1	392	20.66%	$2,038.00	$6,237.00	$183.00	9	$6,054.00	72
Sub/Dept Totals		**LOT**		**392**	**20.66%**	**$2,038.00**	**$6,237.00**	**$183.00**	**9**	**$6,054.00**	**72**
Department Totals	**LOT**			**392**	**20.66%**	**$2,038.00**	**$6,237.00**	**$183.00**	**9**	**$6,054.00**	**72**
Treasurer and Receiver General	TRE	TRE	1	131	12.98%	$3,169.00	$1,414.00	$370.00	6	$1,044.00	11

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Organization Name	Dept	Sub/Dept	Region	Num of Employees	% Participation	$$$ Raised 1997	$$$ Raised 1998	Amount of Direct Contrib	Num of Emp Direct Contributors	Amount of Payroll Deductions	Num of Payroll Deductions
Sub/Dept Totals		TRE		131	12.98%	$3,169.00	$1,414.00	$370.00	6	$1,044.00	11
Department Totals	**TRE**			131	12.98%	$3,169.00	$1,414.00	$370.00	6	$1,044.00	11
				551	**20.87%**	**$7,486.00**	**$9,672.00**	**$678.00**	**18**	**$8,994.00**	**97**
	GRAND Total:			**84100**	**26.05%**	**$1,921,363.05**	**$2,092,742.55**	**$286,924.02**	**7046**	**$1,805,818.53**	**14859**